National Aeronautics and Space Administration

July 2012 Performance & Utilization Report – FY 12

Financial Management *
- Accounts Payable
- Accounts Receivable
- Payroll
- Domestic Travel
- Foreign Travel
- Extended TDY – Domestic & Foreign
- PCS (Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip)
- PCS (Actual Temporary Quarters, Real Estate, Constructive Vouchers and All Other Vouchers)
- PCS (Relocation Income Tax Allowance (RITA) and Income Tax Reimbursement Allowance (ITRA)
- Relocation Assistance
- Domestic Travel Survey – Quarterly

Human Resources **
- NASA Awards and Recognition Processing*
- Registration/Reimbursement for Off-Site Training*
- SES Appointments / CDP Mentor Appraisals
- HR & Training Web Site Development and Maintenance
- Retirement Estimates: 10-day, 20-day, 45 day
- Retirement Requests: 10-day
- Misc. Processing – New Hires, Adv Sick Leave, Gov't Deposits & Redeposit, Financial Disclosure
- Personnel Action Processing
- eOPF
- Financial Disclosure Processing
- On-Line Training Course Development
- Benefits Retirement Counseling Survey – Quarterly

Procurement **
- Registration/Reimbursement for Internal Training
- Grants & Cooperative Agreements*
- Grants & Cooperative Agreements – Supplements
- SBIR/STTR Phase 1 & 2
- Unilateral SBIR/STTR Funding Modifications

Customer Contact Center ***
- Call Response Rate
- Call Abandonment Rate
- Initial Call Resolution
- Customer Inquiries
- Customer Contact Center Survey – Monthly
- Customer Service Web – Visits by Center
- Customer Service Web Communities

ESD Metrics
- Incidents by Center
- Incidents by Operational Categories
- Incidents by Center Operational Categories
- SP – Failures, Access & Inquiry by Operational Categories
- Backlog by Operational Categories
- Abandon Call Rate
- Average Speed of Answer
- Customer Satisfaction with Tier 1

Quality Measurements
- Accounts Payable
- Payroll Processing
- PCS Relocation
- Personnel Action Processing
- Training Purchases
- Customer Contact Center
- Awards

Data Source Key:
- *   NBID (NSSC Business Intelligence Datamart)
- ***   Remedy*
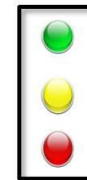- ****   IPCC, Centergy Manager and Remedy*
- ***** Inquisite*

Activity	JULY
Accounts Payable - On Time Payments	G
Accounts Payable - Int. < $200/MM	G
Account Receivable - 98% Error free	G
Payroll	G
Domestic Travel	G
Foreign Travel	G
PCS (6) Travel	G
PCS (15) Travel	G
PCS (30) Travel	G
Relocation Assistance	G
NASA Awards & Recognition Processing	G
Off-Site Training	G
Internal Training <25K	G
Internal Training >25K	G
SES Appointments	G
SES CDP Mentor Appraisals	No Activity
Retirement Estimate - 10 day	G
Retirement Estimate - 20 day	G
Retirement Estimate - 45 day	G
Retirement Processing - 10 day	G
eOPF - 15 Day	G
eOPF - 25 Day	G
Personnel Action Processing	G
Grants	G
Grants Supplements	G
SBIR / STTR - Phase 1	No Activity
SBIR / STTR - Phase 2	G
SBIR/STTR-Funding Mods	G
Initial Call Resolution	G
Call Response Rate	G
Call Abandonment Rate	G
Average Speed of Answer	G
Website Availability	G

ESD Activity by Month:	JULY
Average Speed to Answer : 80% answered in 60 sec	G
Abandon Rate : Less than / equal to 7%	G
First Call Resolution: SLA > 85%	G
Customer Satisfaction Tier 1: >85%	G
ESD Application Availablity: >97%	G

Legend:
- (green) Met or Exceeded SLA
- (yellow) 0 – 5% of stated target SLA
- (red) > 5% of stated target SLA

AP Legend:
- (green) >= 98%
- (yellow) < 98% & >= 97%
- (red) < 97%

July 2012
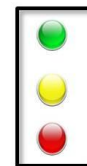
Activity by Center	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Accounts Payable - On Time Payments	Y	G	G	G	G	G	G	G	G	G	G
Accounts Payable - Int. < $200/MM	G	G	G	G	G	G	G	G	G	G	G
Payroll	G	G	G	G	G	G	G	G	G	G	G
Domestic Travel	G	G	G	G	G	G	G	G	G	G	G
Foreign Travel	G	G	G	G	G	G	G	G	G		
PCS (6) Travel				G	G	G			G		G
PCS (15) Travel	G						G	G			
PCS (30) Travel	G	G	G	G	G	G	G	G	G		G
Relocation Assistance			G	G	G	G	G	G	G		G
NASA Awards & Recognition Processing		G	G	G	G	G	G	G	G	G	G
Off-Site Training	G	G	G	G	G	G	G	G	G	G	G
Internal Training <25K	G	G	G		G	G	G	G	G		
Internal Training >25K		G	G	G		G		G	G		
SES Appointments		G		G	G						
SES CDP Mentor Appraisals											
Retirement Estimate - 10 day	G		G	G	G	G	G	G	G		G
Retirement Estimate - 20 day		G	G	G	G	G	G		G	G	
Retirement Estimate - 45 day			G			G	G				
Retirement Processing - 10 day	G	G	G	G	G	G	G	G	G		
eOPF - 15 Day	G	G	G	G	G	G	G	G	G	G	G
eOPF - 25 Day	G	G	G	G	G	G	G	G	G		
Personnel Action Processing	G	G	G	G	G	G	G	G	G	G	G
Grants	G		G	G	G	G	G	G			
Grants - Supplemental	G	G	G	G	G	G	G	G	G		G
SBIR / STTR - Phase 1											
SBIR / STTR - Phase 2						G		G			
SBIR/STTR- Funding Mods	G	G	G	G		G	G	G	G		G
Initial Call Resolution	G	G	G	G	G	G	G	G	G	G	G

Quality Scorecard – By Month

Activity by Month	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Accounts Payable	G	G	G	G	G	G	G	G	G	G		
FBWT	G	G	G	G	G	G	G	G	G	G		
Payroll *	G	G	G	G	G	G	G	G	G	G		
Foreign Travel	G	G	G	G	G	G	G	G	G	G		
PCS Travel	G	G	G	G	G	G	G	G	G	G		
Relocation Assistance	G	G	G	G	G	G	G	G	G	G		
Awards Processing	G	G	G	G	G	G	G	G	G	G		
SES Appointments	G	G	G	G	G	G	G	G	G	G		
Benefits Processing	G	G	G	G	G	G	G	G	G	G		
Personnel Action Processing	G	G	G	G	G	G	G	G	G	G		
**Training Purchases	G	G	G	G	G	G	G	G	G	G		
eOPF Maintenance	G	G	G	G	G	G	G	G	G	G		
Grants and Supplements	G	G	G	G	G	G	G	G	G	G		
Customer Contact Center	G	G	G	G	G	G	G	G	G	G		

LEGEND (all others)		
	G	≥ 98%
	Y	< 98 % ≥ 97%
	R	< 97%

*LEGEND (payroll)		
	G	≥ 99.9%
	R	<99.9%

**LEGEND (External Training)		
	G	≥95%
	R	<95%

Scorecard – By Month

Activity by Month	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Accounts Payable - On Time Payments	G	G	G	G	G	G	G	G	G	G		
Accounts Payable - Int. < $200/MM	G	G	G	G	G	G	G	G	G	G		
Accounts Receivable - 98% Error free	N/A	N/A	N/A	N/A	N/A	G	G	G	G	G		
Payroll	G	G	G	G	G	G	G	G	G	G		
Domestic Travel	Unreported	G	G	G	G	G	G	G	G	G		
Foreign Travel	Unreported	Unreported	G	G	G	G	G	G	G	G		
PCS (6) Travel	G	G	G	G	G	G	G	G	G	G		
PCS (15) Travel	G	G	G	G	G	G	G	G	G	G		
PCS (30) Travel	G	G	G	N/A	N/A	G	G	G	G	G		
Relocation Assistance	G	G	G	G	G	G	G	G	G	G		
NASA Awards & Recognition Processing	G	G	G	G	G	G	G	G	G	G		
Off-Site Training	G	G	G	G	G	G	G	G	G	G		
Internal Training <25K	G	G	G	G	G	G	G	G	G	G		
Internal Training >25K	G	G	G	G	G	G	G	G	G	G		
SES Appointments	G	G	G	G	G	G	G	G	G	G		
SES CDP Mentor Appraisals	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
Retirement Estimate - 10 day	G	G	G	G	G	G	G	G	G	G		
Retirement Estimate - 20 day	G	G	G	G	G	G	G	G	G	G		
Retirement Estimate - 45 day	G	G	G	G	G	G	G	G	G	G		
Retirement Processing - 10 day	G	G	G	G	G	G	G	G	G	G		
eOPF - 15 Day	G	G	G	G	G	G	G	G	G	G		
eOPF - 25 Day	G	G	G	G	G	G	G	G	G	G		
Personnel Action Processing	G	G	G	G	G	G	G	G	G	G		
Grants	G	G	G	G	G	G	G	G	G	G		
Grants - Supplemental	G	G	G	G	G	G	G	G	G	G		
SBIR / STTR - Phase 1	N/A	N/A	N/A	N/A	G	G	G	G	N/A	N/A		
SBIR / STTR - Phase 2	N/A	N/A	N/A	N/A	N/A	N/A	G	G	G	G		
SBIR/STTR- Funding Mods	G	G	G	G	G	G	G	G	G	G		
Initial Call Resolution	G	G	G	G	G	G	G	G	G	G		
Call Response Rate	G	G	G	G	G	G	G	G	G	G		
Call Abandonment Rate	G	G	G	G	G	G	G	G	G	G		
Average Speed of Answer	G	G	G	G	G	G	G	G	G	G		
Website Availability	G	G	G	G	G	G	G	G	G	G		

July 2012

ESD Scorecard – By Month

ESD Activity by Month:	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Average Speed to Answer: 80% answered in 60 sec	N/A	R	G	G	G	G	G	G	Y	G		
Abandon Rate: Should not exceed 7%	N/A	R	G	G	G	G	G	G	G	G		
First Call Resolution: SLA > 85%	N/A	R	R	Y	G	G	G	G	G	G		
Customer Satisfaction: >85%	N/A	G	G	G	G	G	G	G	G	G		
ESD Application Availablity: >97%	N/A	G	G	G	G	G	G	G	G	G		

Financial Management
Accounts Payable

AP - ON TIME PAYMENTS - COUNT - FY 12

Service Level Indicator: Process and Pay 98% of invoices on time.

JULY 2012 Count of Payments

CUMULATIVE PERFORMANCE - FY 12 Performance by Center Against SLI
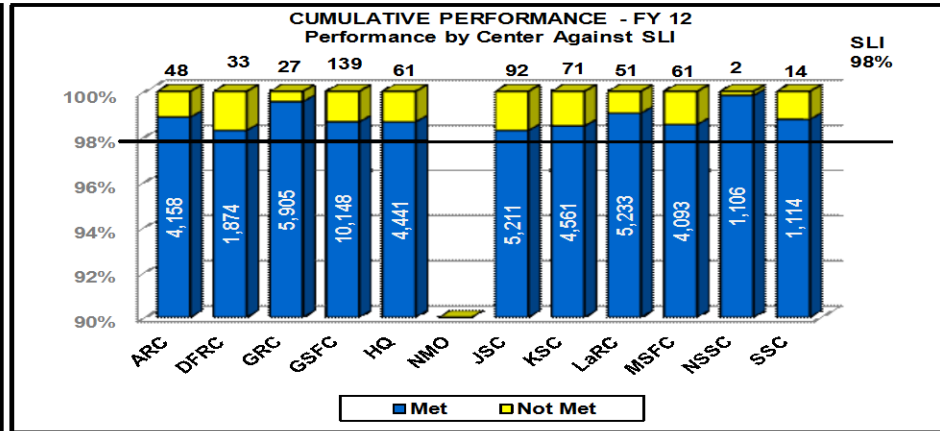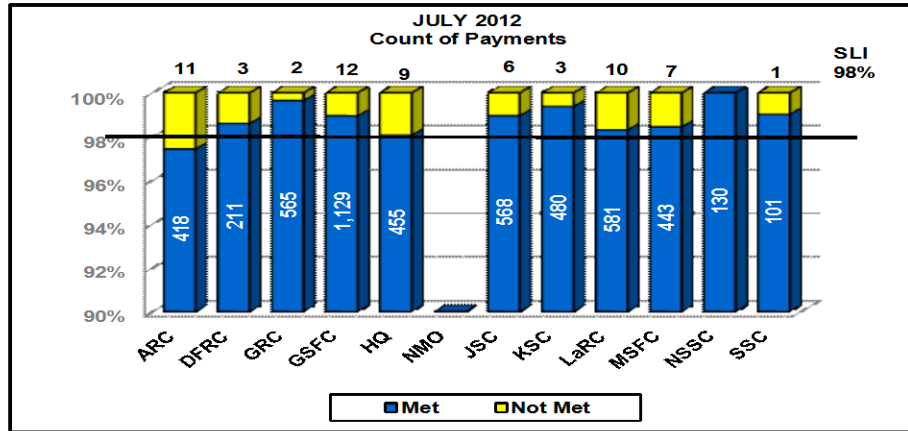
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	99.21%	99.17%	98.42%	98.32%	98.25%	98.89%	98.78%	98.82%	98.84%	98.76%		
Cumulative YTD	5,342	10,788	15,603	20,057	24,516	29,560	34,162	38,893	43,298	48,443		

PERCENTAGE ON-TIME - FY 12

MONTHLY UTILIZATION - FY 12
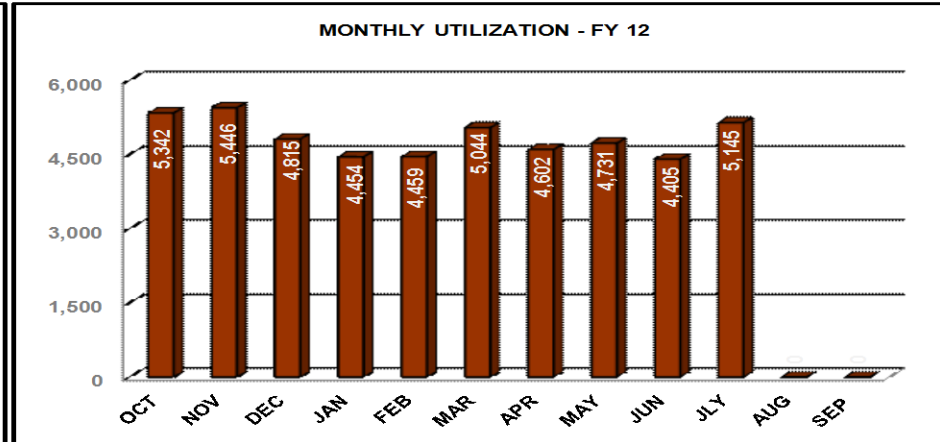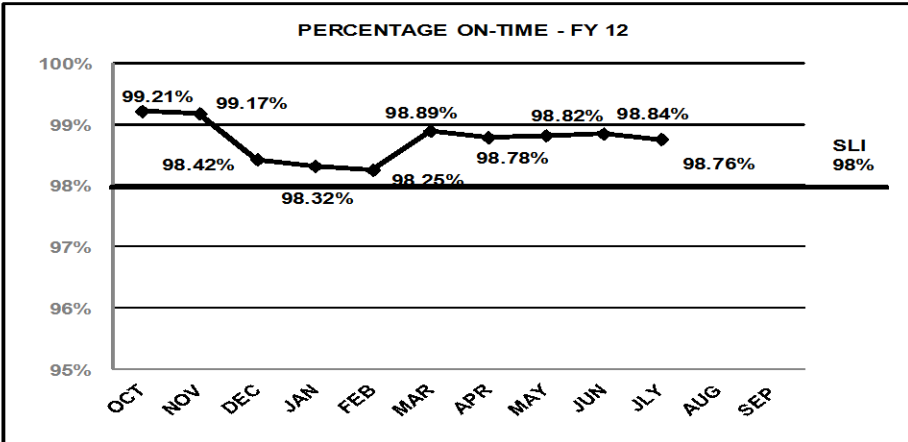
Assessment:

Financial Management
Accounts Payable

AP - Interest Penalties - USD

Service Level Indicator: Metric measures interest penalties paid in accordance with Prompt Payment Act. Amounts include all payment types subject to the Act. Metric is calculated as "dollars of interest per $1 million in total payments." The metric goal is <= $200 per million.

JULY 2012
AP Interest Penalties / $ million
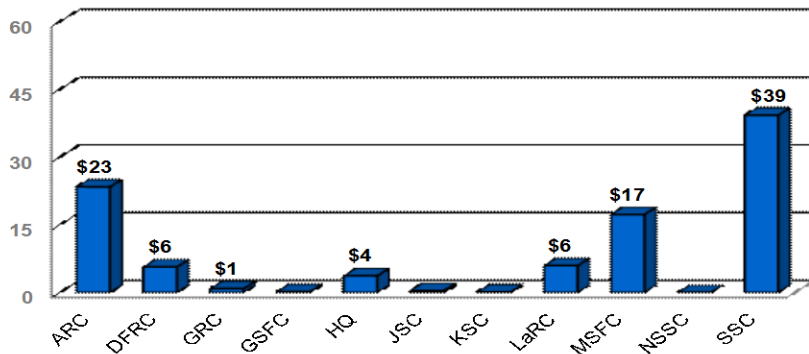
AVERAGE CUMULATIVE PERFORMANCE - FY 12
AP Interest Penalties / $ million
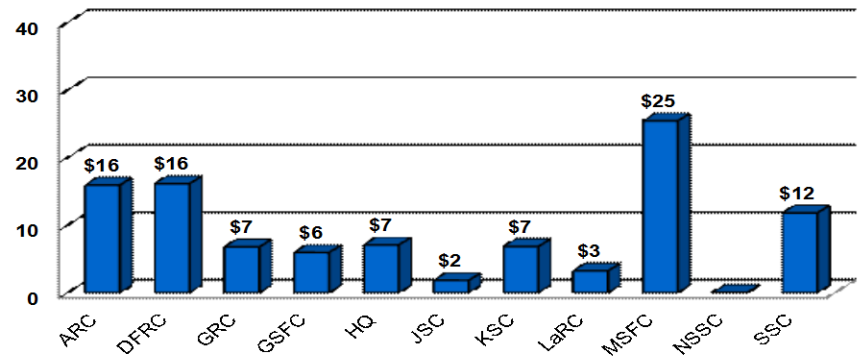
AP Interest Penalties / $ million / Quarter
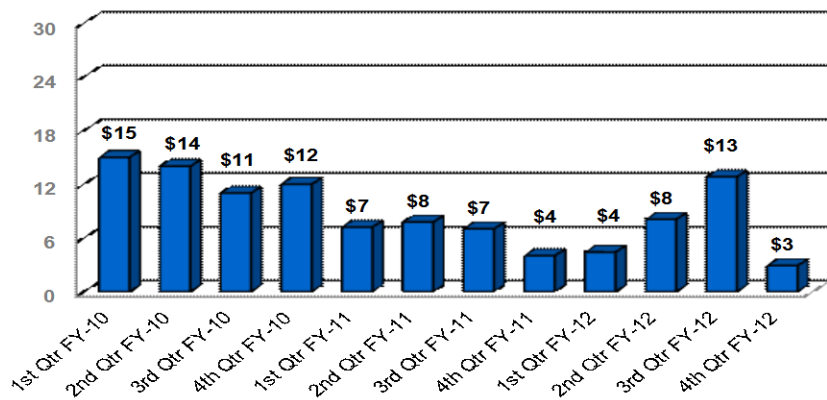
AVERAGE MONTHLY INTEREST PENALTIES / $ MILLION
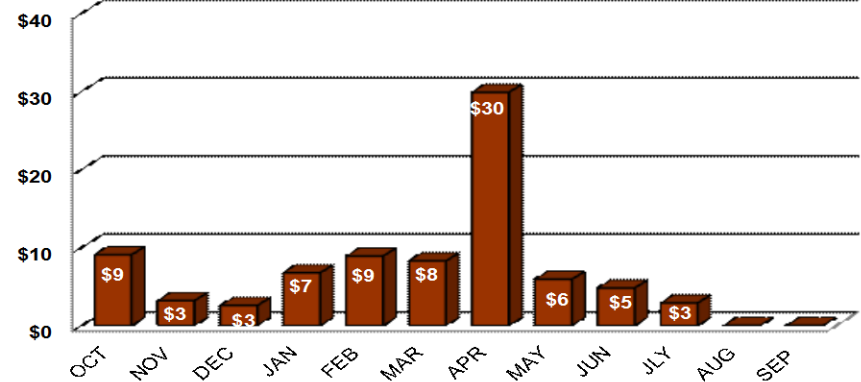
Assessment:

Financial Management
Accounts Payable

AP - Count of Working Capital Fund, Advance Transactions by Center - I3P Business Office

JULY FY12
AP - Count of WCF Advanced Count
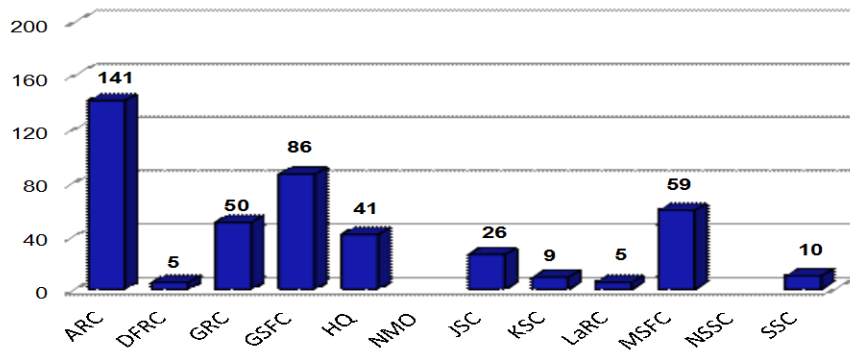
Cumulative Performance - FY12
AP - Count of WCF Advanced Count
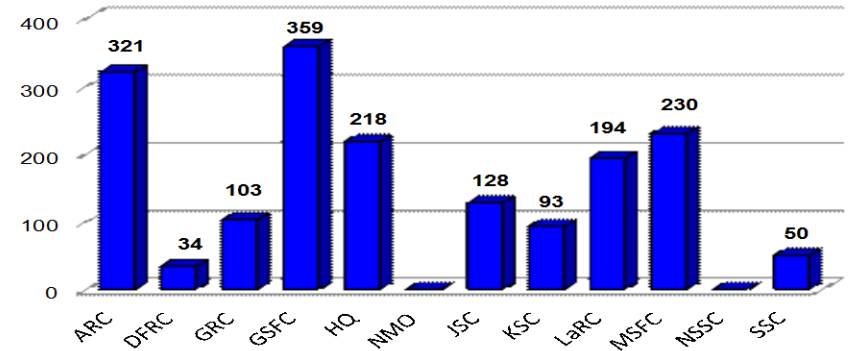
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	–	–	–	199	452	686	810	1,134	1,298	1,730		

AP - Count of WCF Advanced Count / Quarter
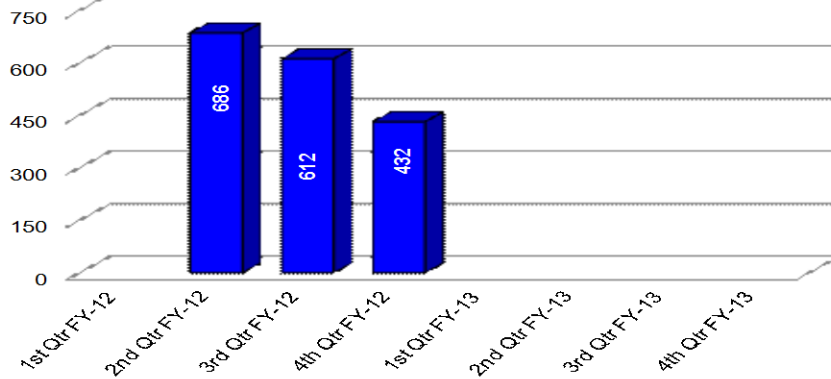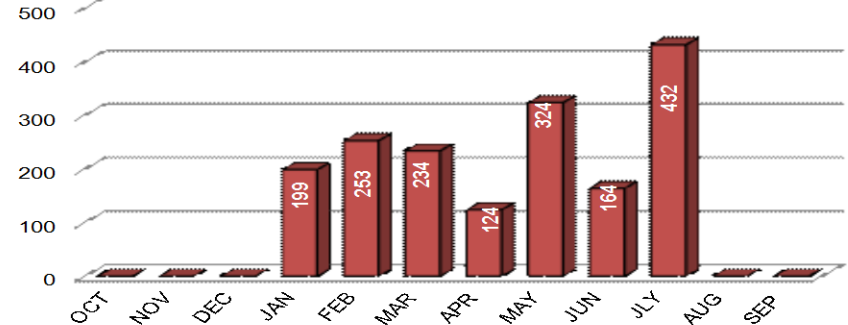
MONTHLY UTILIZATION - FY12

Assessment:

AP - Count of Working Capital Fund, Liquidation Transactions by Center - I3P Business Office

JULY FY12
AP - Liquidation Transactions
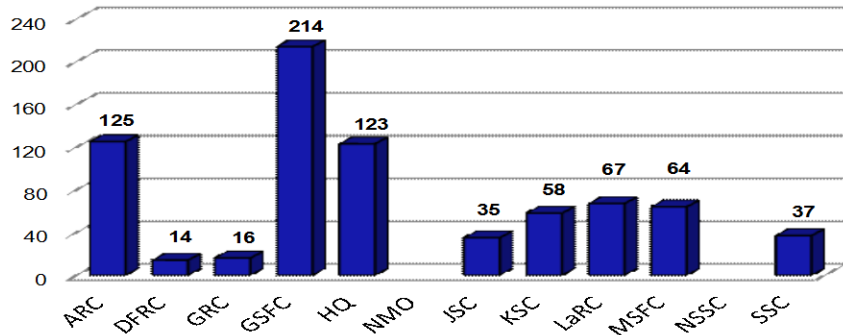
Cumulative Performance - FY12
AP - Count of WCF Advanced Count
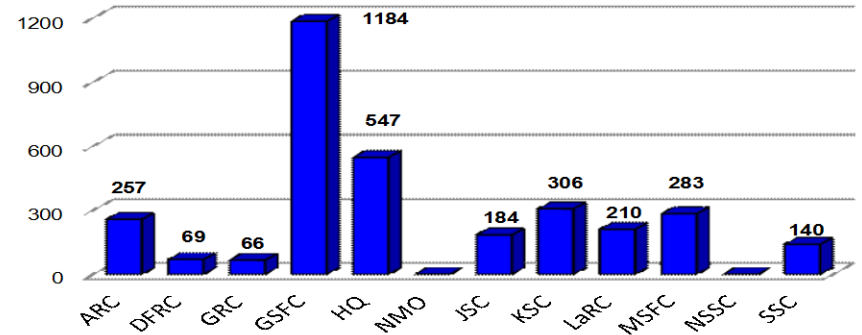
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD				419	882	1,166	1,557	2,318	2,493	3,246		

AP - Count of WCF Advanced Count / Quarter
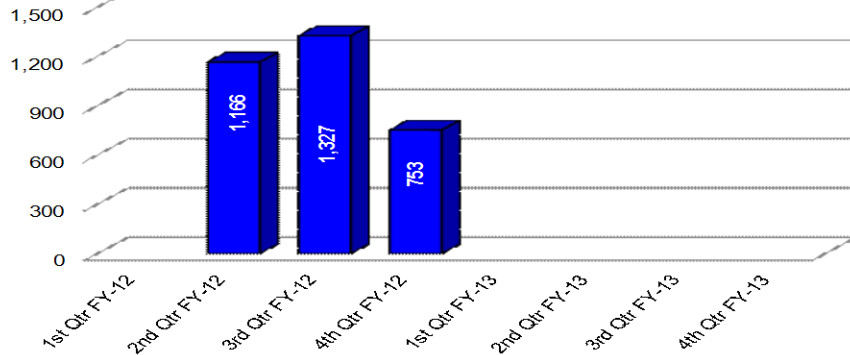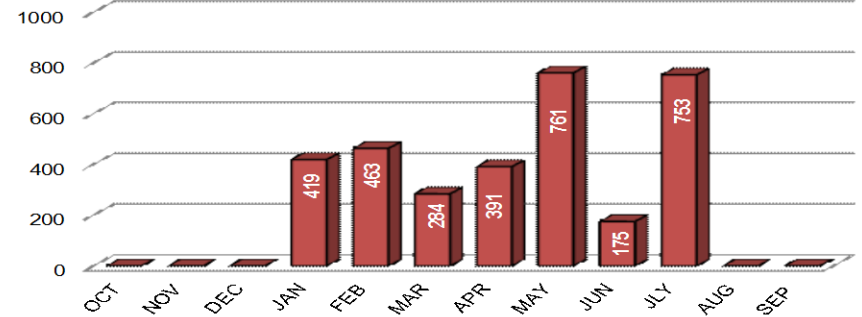
MONTHLY UTILIZATION - FY12

Assessment:

Financial Management Accounts Payable

AP - Count of Working Capital Fund, Liquidation Transactions By Center - Dollar Amounts

July	ALL	ARC	DFRC	GRC	GSFC	HQ	NMO	JSC	KSC	LaRC	MSFC	NSSC	SSC
Payments Count Total	$31,309,902	$2,032,437	$550,955	$1,848,747	$1,698,507	$8,051,522	$0	$4,019,822	$1,847,888	$2,090,771	$8,741,531	$0	$427,722

FY 12	ALL	ARC	DFRC	GRC	GSFC	HQ	NMO	JSC	KSC	LaRC	MSFC	NSSC	SSC
OCTOBER													
NOVEMBER													
DECEMBER													
JANUARY	$9,425,137	$324,279	$393,154	$503,830	$1,664,580	$2,929,121	$0	$758,967	$1,385,962	$580,027	$782,477	$0	$102,740
FEBRUARY	$10,335,104	$431,585	$235,384	$611,512	$1,290,823	$4,022,362	$0	$960,151	$964,396	$449,900	$1,167,862	$0	$201,128
MARCH	$20,852,791	$684,469	$343,183	$1,159,595	$1,041,702	$5,837,344	$0	$1,361,006	$1,205,154	$628,979	$8,338,005	$0	$253,354
APRIL	$14,532,693	$735,216	$318,881	$860,376	$1,385,711	$4,071,751	$0	$886,283	$473,437	$868,102	$4,803,447	$0	$129,489
MAY	$25,201,602	$1,056,318	$459,358	$1,304,263	$1,766,988	$5,897,973	$0	$2,912,740	$2,273,370	$666,901	$8,431,056	$0	$432,637
JUNE	$16,119,899	$803,037	$322,445	$818,590	$1,169,178	$2,012,379	$0	$1,576,031	$931,146	$907,941	$7,287,130	$0	$292,022
JULY	$31,309,902	$2,032,437	$550,955	$1,848,747	$1,698,507	$8,051,522	$0	$4,019,822	$1,847,888	$2,090,771	$8,741,531	$0	$427,722
AUGUST													
SEPTEMBER													
Total	$127,777,129	$6,067,341	$2,623,359	$7,106,913	$10,017,489	$32,822,453	$0	$12,474,999	$9,081,353	$6,192,622	$39,551,508	$0	$1,839,092

Accounts Receivable - Collections on Receivables

Number of collections on receivables per reporting period.

JULY 2012
Collections on Receivables - Performance by Center

COLLECTIONS ON RECEIVABLES - CUMULATIVE - FY 12
Performance by Center
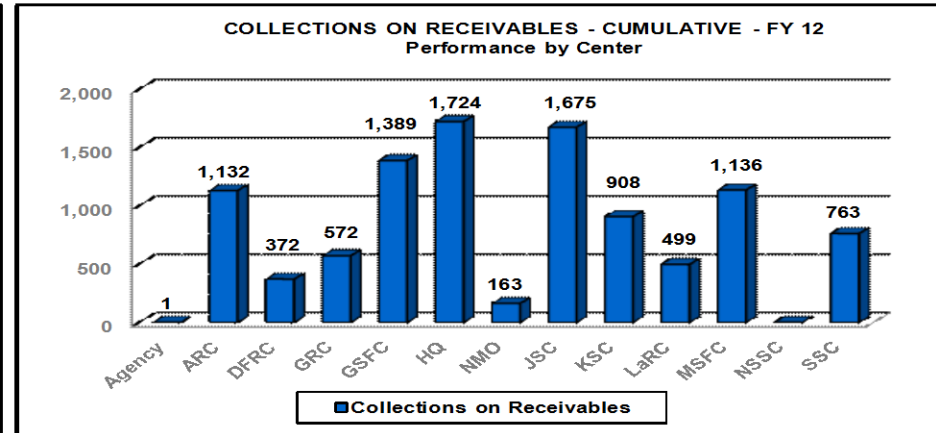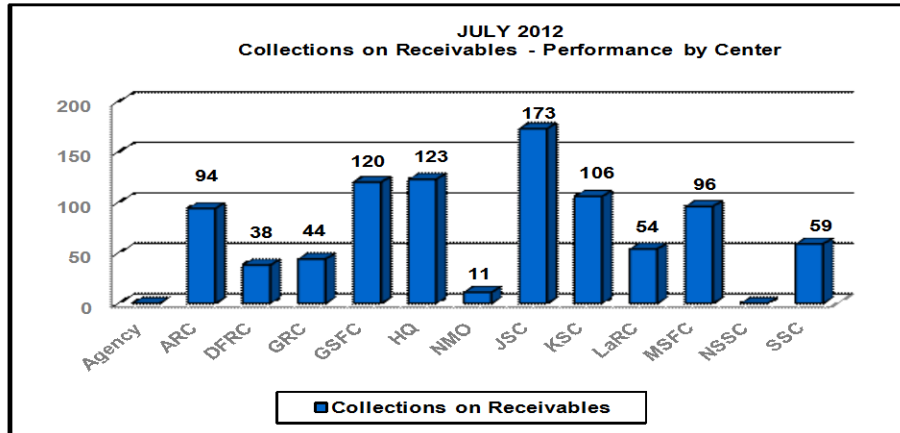
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	1,452	2,140	2,966	3,827	5,219	6,509	7,620	8,601	9,416	10,334		

AR - Collections on Receivables / Quarter

MONTHLY UTILIZATION - FY 12
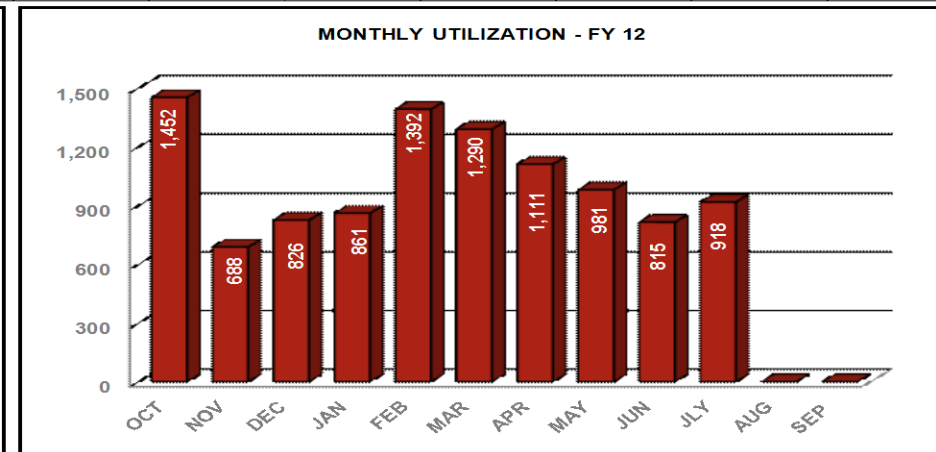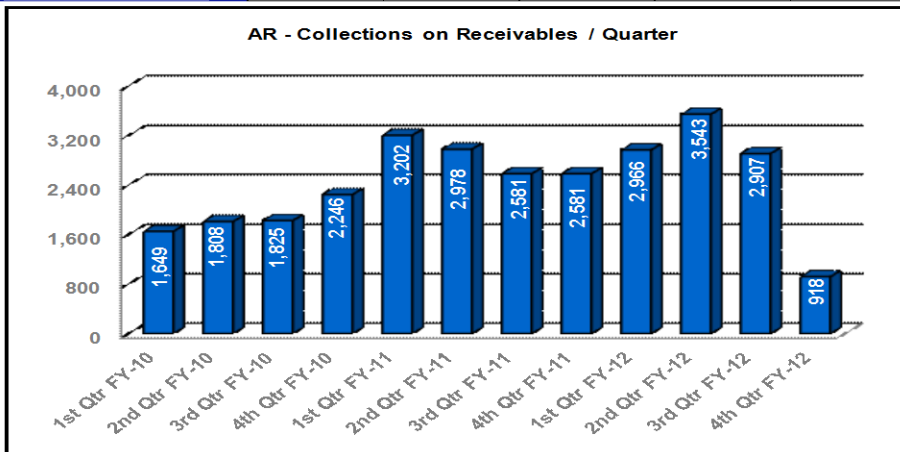
Assessment:

Accounts Receivable - New Receivables

Number of bills generated per reporting period.   SLI: 98% of bills will be created without error.

JULY 2012
New Receivables - Performance by Center
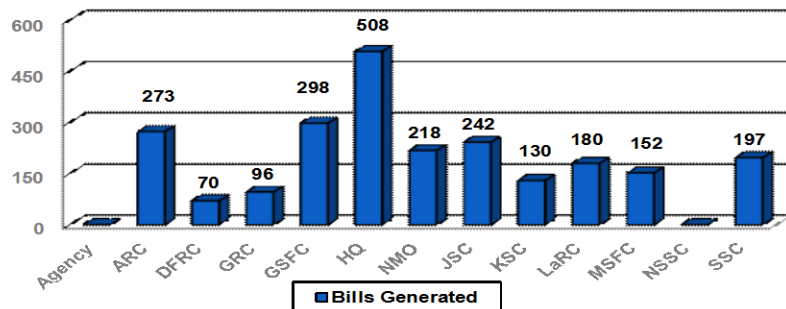
NEW RECEIVABLES - CUMULATIVE - FY 12
Performance by Center
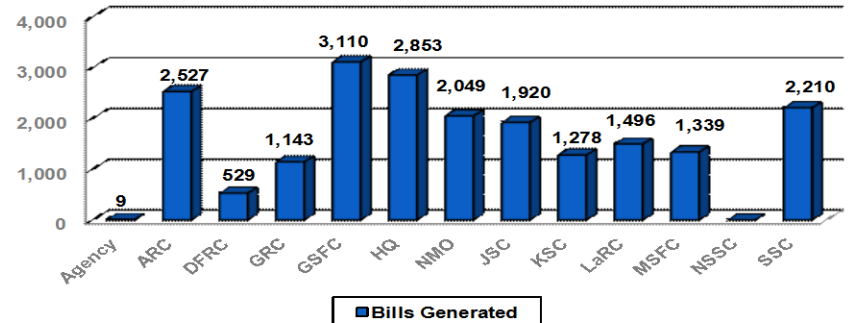
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	1,747	3,449	5,442	7,434	9,326	11,608	13,653	16,014	18,099	20,463		
98% Error Free	*N/A	N/A	N/A	N/A	N/A	98%	100%	99%	99%	99%		
# of Errors	*N/A	N/A	N/A	N/A	N/A	57/2530	9/2003	17/2361	32/2364	21/2086		

AR - New Receivables / Quarter
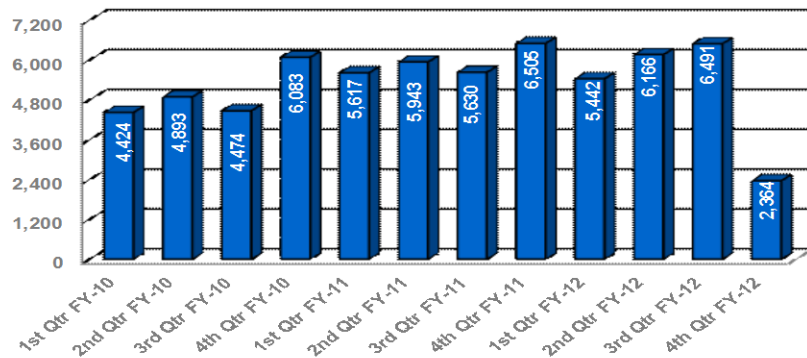
MONTHLY UTILIZATION - FY 12
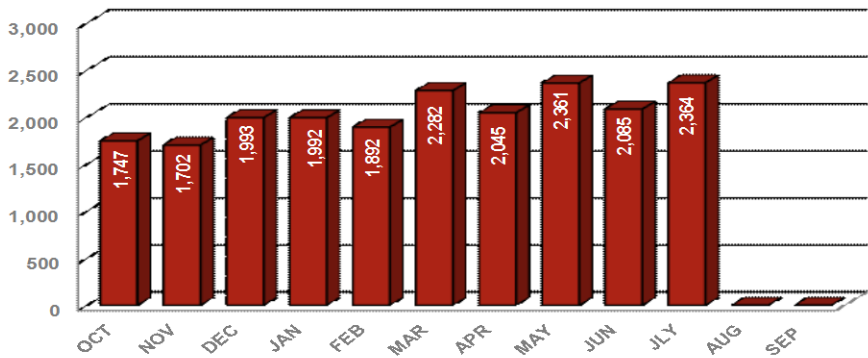
Assessment:

Accounts Receivable - IPAC Transactions - FY 12

Number of IPAC Transactions processed per reporting period.

JULY 2012 IPAC TRANSACTIONS - Performance by Center

IPAC TRANSACTIONS - CUMULATIVE - FY 12 Performance by Center
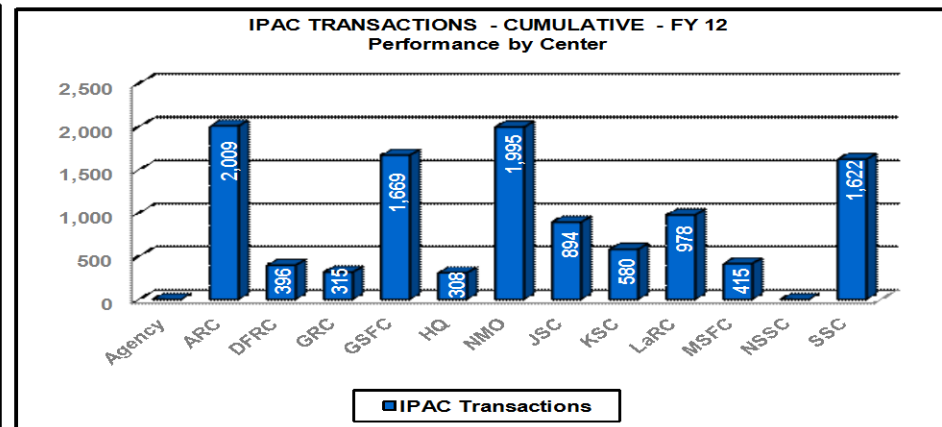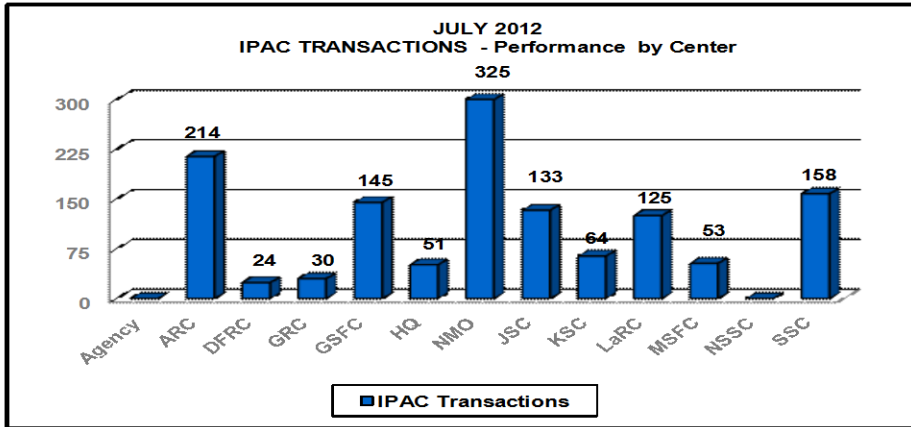
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	1,370	2,474	3,547	4,686	5,799	6,765	7,744	8,964	9,859	11,181		

AR - IPAC Transactions / Quarter

MONTHLY UTILIZATION - FY 12
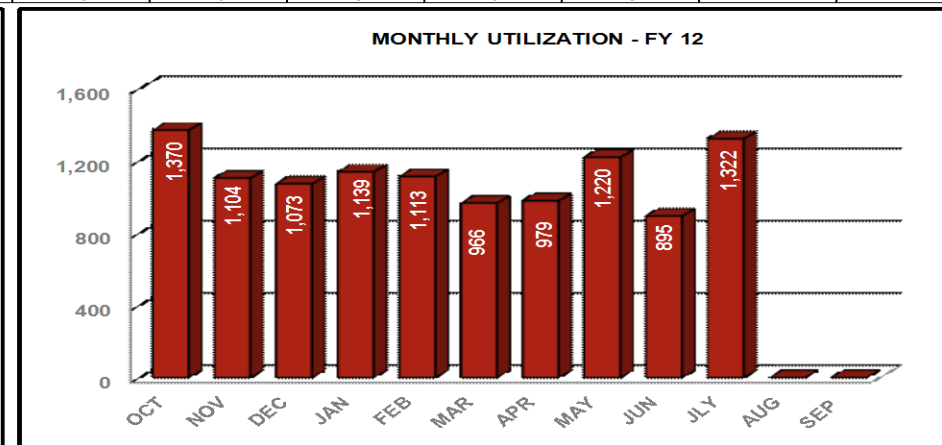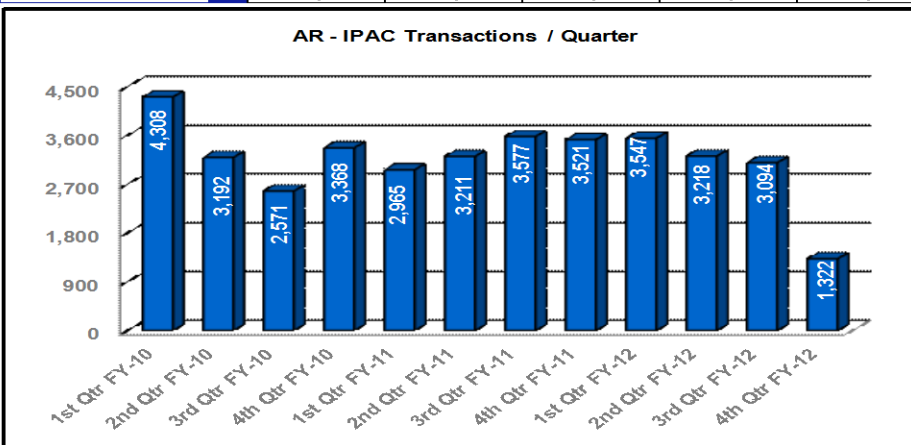
Assessment:

Financial Management
Payroll

Payroll - FY 12

Service Level Indicator: Process 99.9% of payroll/time & attendance accurately and on-time.

JULY 2012
Payroll - Performance by Center Against SLI
SLI 99.9%
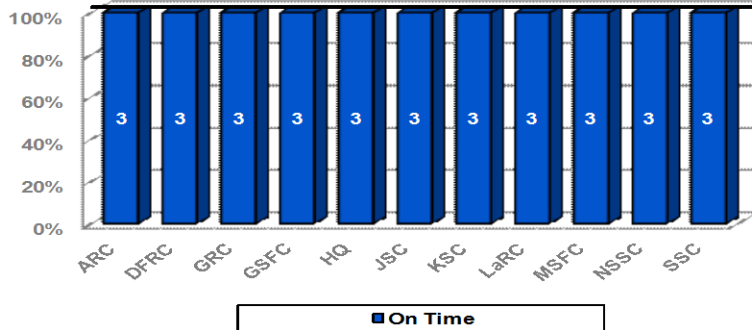
CUMULATIVE PERFORMANCE - FY 12
Performance by Center Against SLI
SLI 99.9%
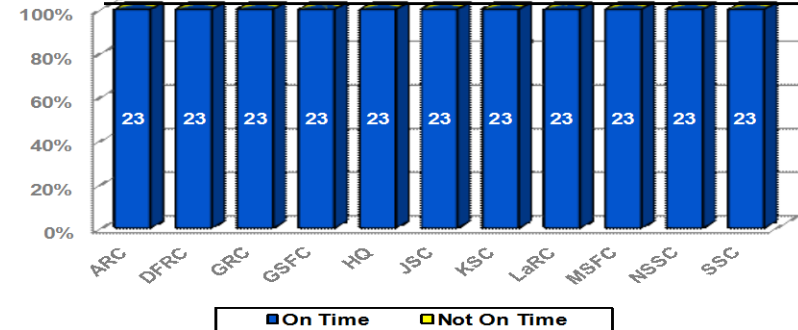
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.9%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD	22	55	77	99	121	143	176	198	220	253		

QUARTERLY UTILIZATION - FY 12
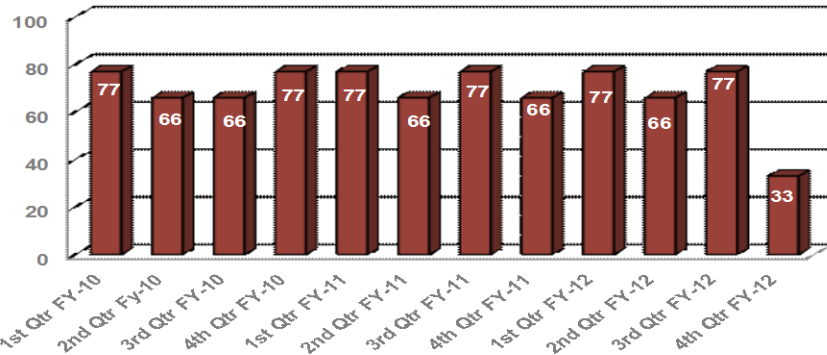
MONTHLY UTILIZATION - FY 12
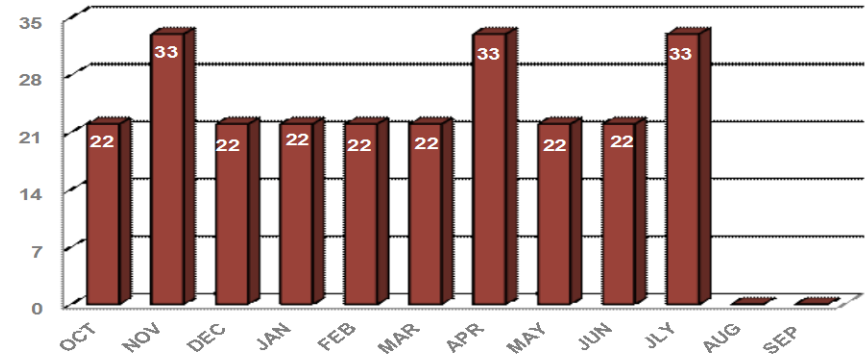
Assessment:

DOMESTIC TRAVEL - FY 12

Service Level Indicator: Validate and process 85% of domestic travel vouchers within 4 business days of receipt of a complete voucher (including adequate funding).

JULY 2012 — Domestic Travel - Performance by Center Against SLI

CUMULATIVE PERFORMANCE - FY 12 — Performance by Center Against SLI
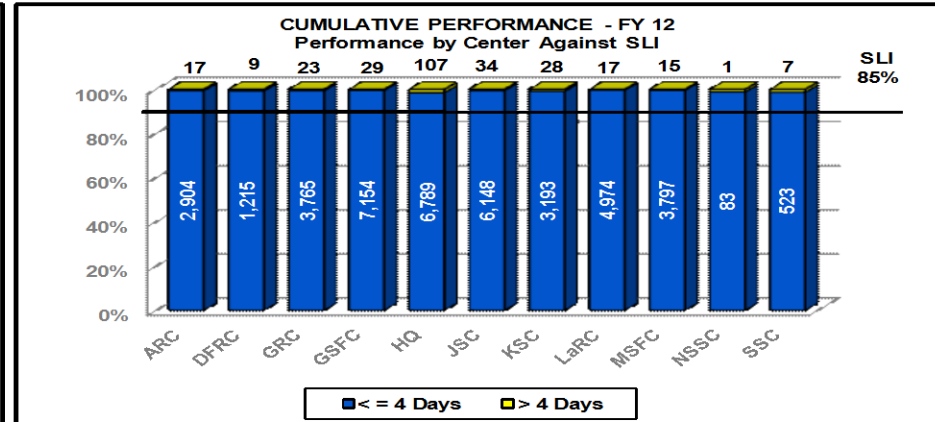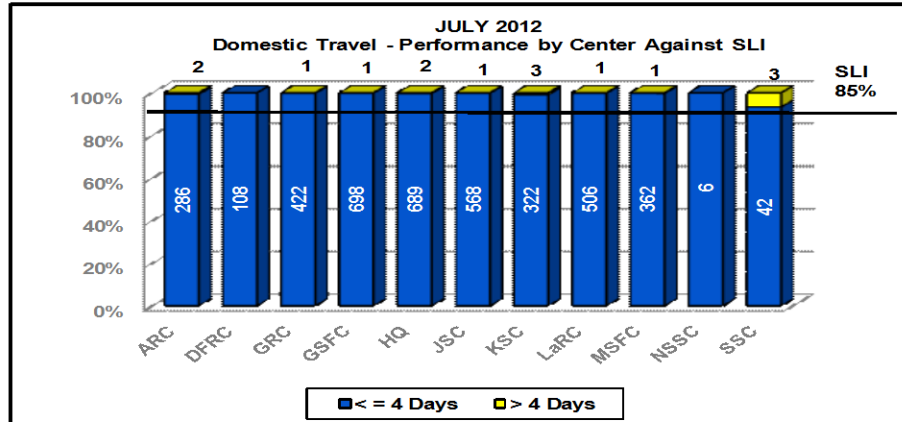
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	99.42%	98.52%	97.91%	99.14%	98.90%	99.61%	99.60%	99.51%	99.63%		
Cumulative YTD	5,017	10,543	14,870	17,220	20,946	24,930	28,480	32,718	36,808	40,832		

Average Processing Time — Domestic Travel - FY 12

MONTHLY UTILIZATION DOMESTIC TRAVEL- FY 12
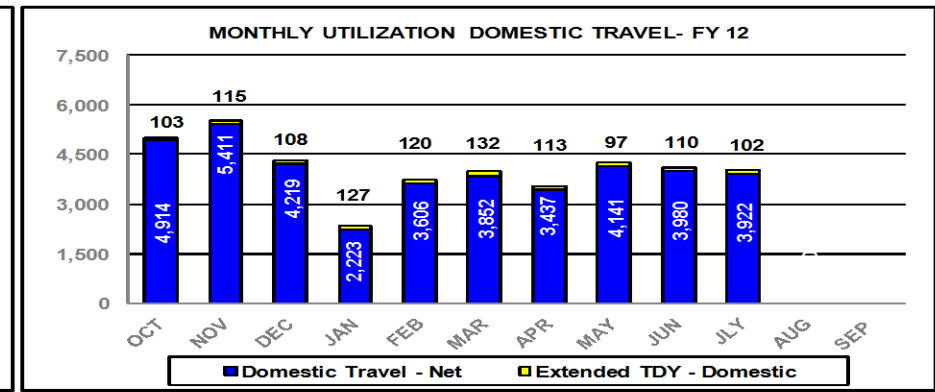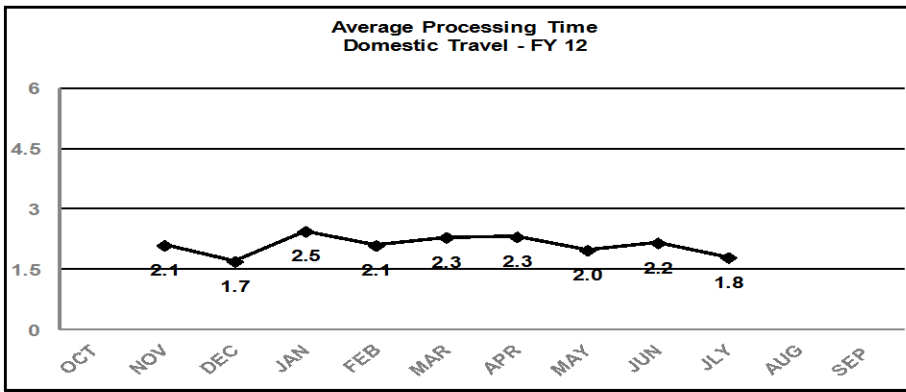
Assessment:

FOREIGN TRAVEL - FY 12

Service Level Indicator: Validate and process 85% of foreign travel vouchers within 5 business days of receipt of a complete voucher (including adequate funding).

JULY 2012
Foreign Travel - Performance by Center Against SLI

CUMULATIVE PERFORMANCE - FY 12
Performance by Center Against SLI
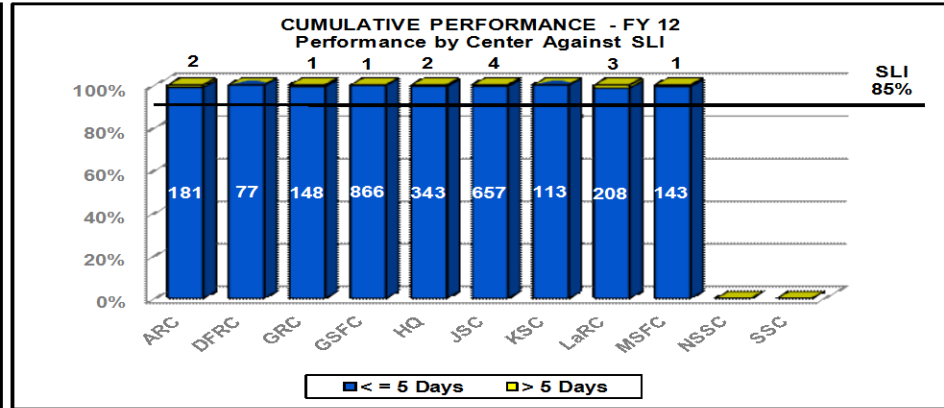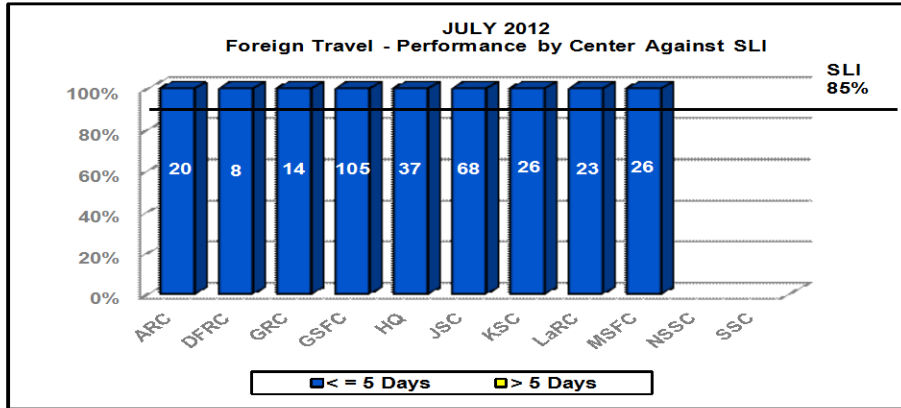
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	97.36%	98.45%	100.00%	100.00%	99.48%	100.00%	99.55%	100.00%		
Cumulative YTD	363	800	1141	1334	1541	1764	1958	2200	2423	2750		
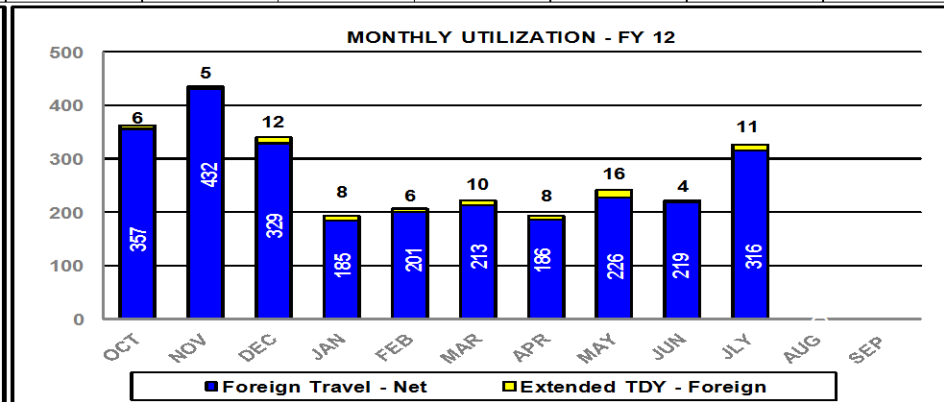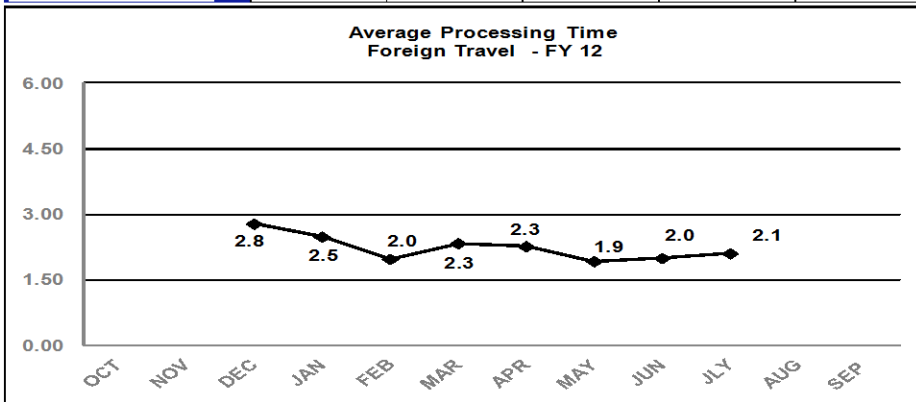
Average Processing Time
Foreign Travel - FY 12

MONTHLY UTILIZATION - FY 12

Assessment:

EXTENDED TDY - FY 12

Service Level Indicator: Extended TDY – Validate and process 85% of ETDY expense reports within 5 business days of receipt of a complete expense report (including adequate funding).

JULY 2012
Extended TDY - Domestic   Utilization by Center Against SLI

JULY 2012
Extended TDY - Foreign   Utilization by Center Against SLI
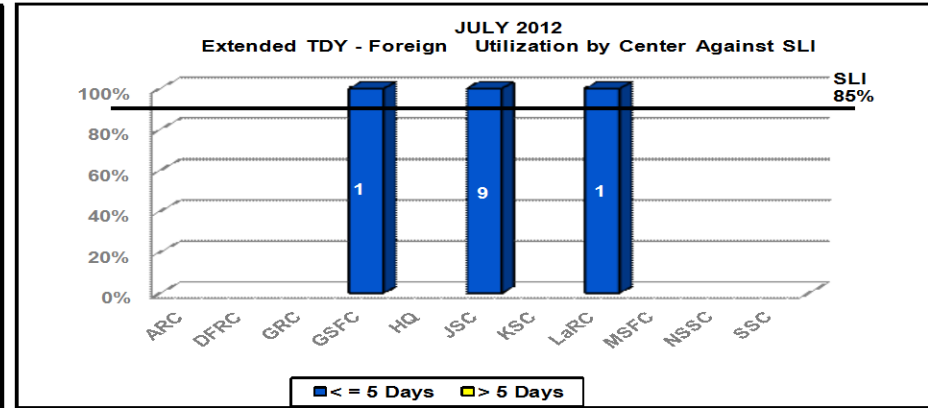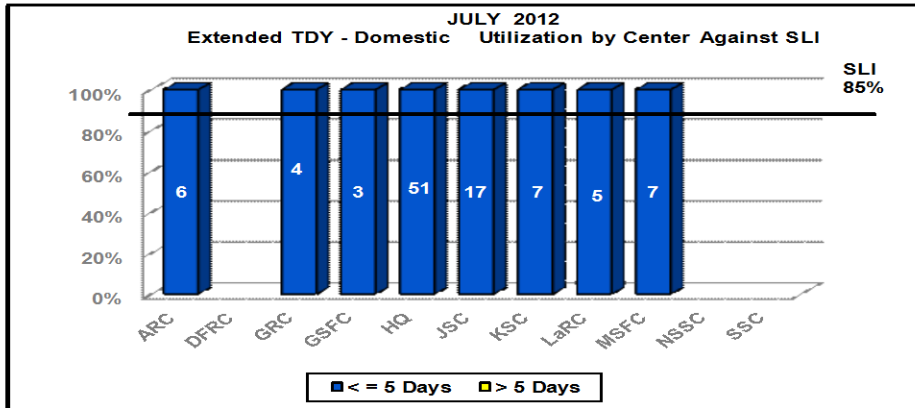
Standard: 85%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD												
Domestic	103	218	326	453	573	705	818	915	1025	1125		
Foreign	6	11	23	31	37	47	55	71	75	86		
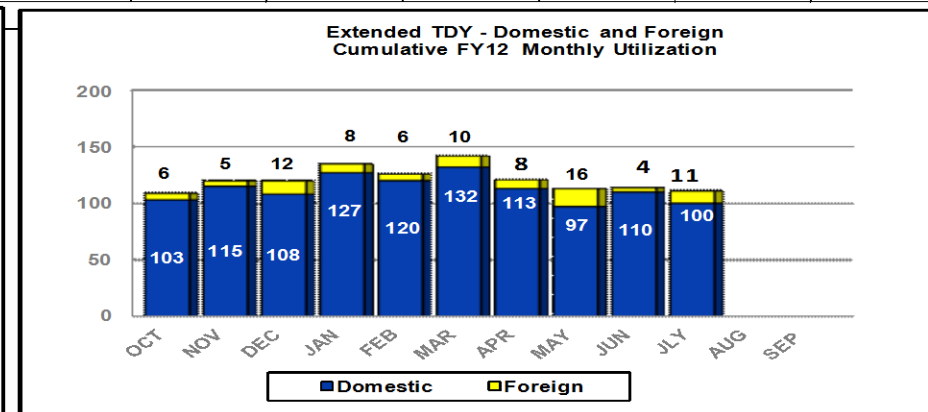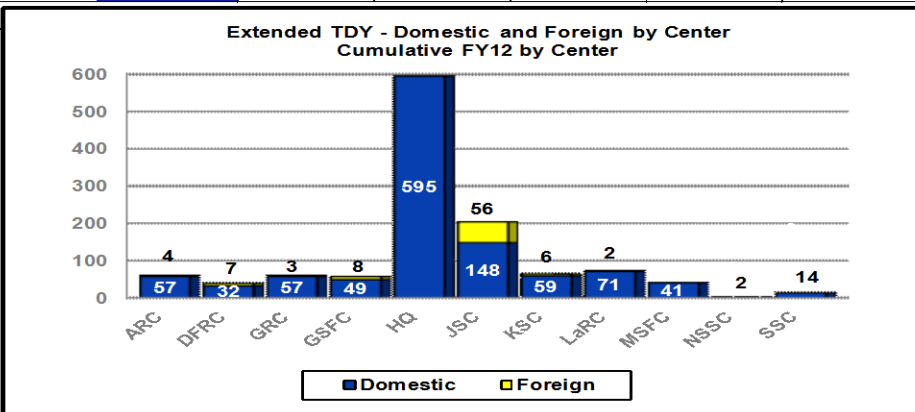
Extended TDY - Domestic and Foreign by Center
Cumulative FY12 by Center

Extended TDY - Domestic and Foreign
Cumulative FY12 Monthly Utilization

Assessment:

COS TRAVEL - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip - FY 12

Service Level Indicator: Validate and process 85% of COS travel vouchers within 6 business days of receipt of a complete voucher (including adequate funding).

JULY 2012
COS Travel 6-DAY - Performance by Center Against SLI
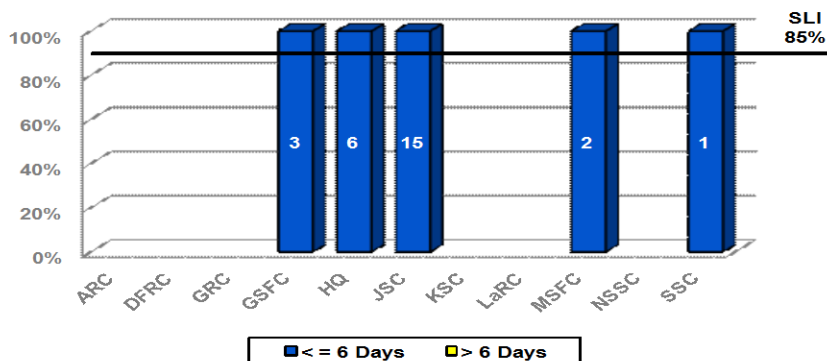
CUMULATIVE PERFORMANCE - FY 12
Performance by Center Against SLI
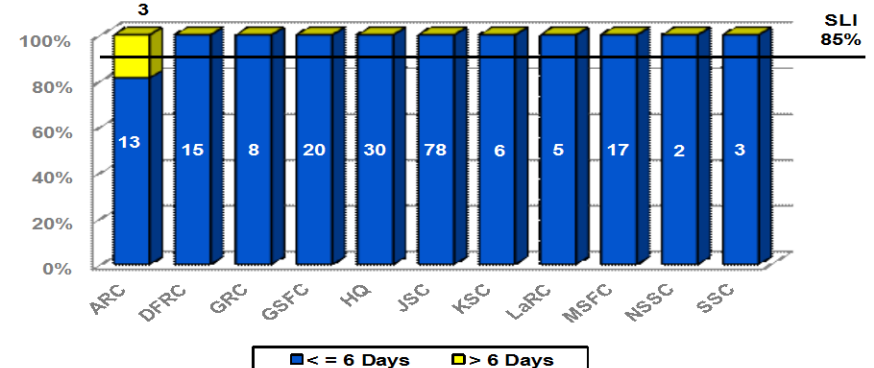
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	85.71%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD	23	44	53	89	113	127	137	149	173	200		

AVERAGE PROCESSING TIME - FY 12
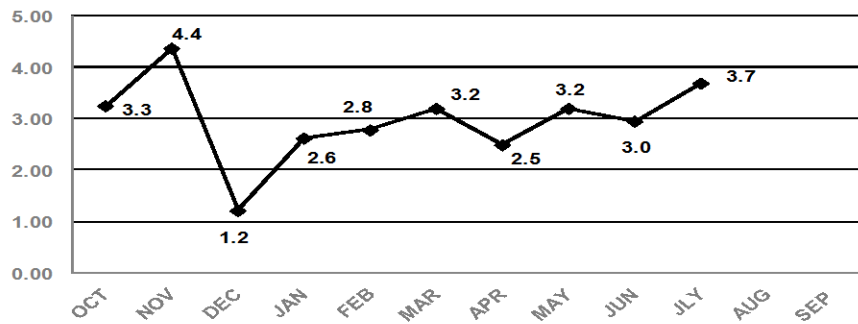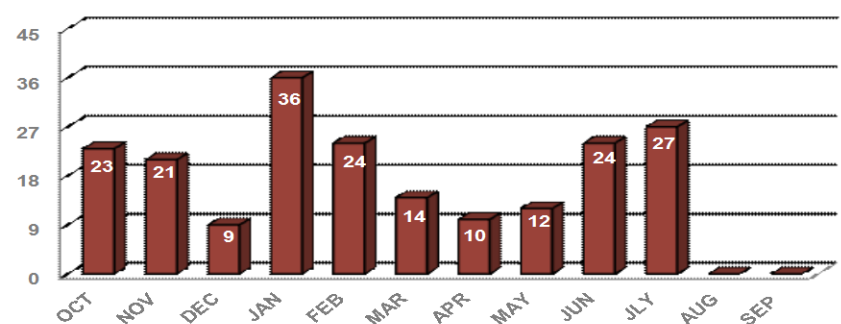
MONTHLY UTILIZATION - FY 12

Assessment:

COS TRAVEL - Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers - FY 12

Service Level Indicator: Validate and process 85% of COS travel vouchers within 15 business days of receipt of a complete voucher (including adequate funding).
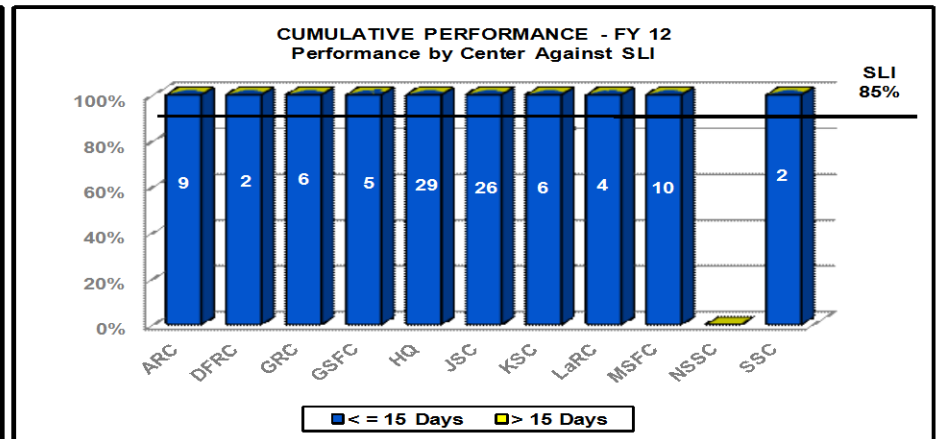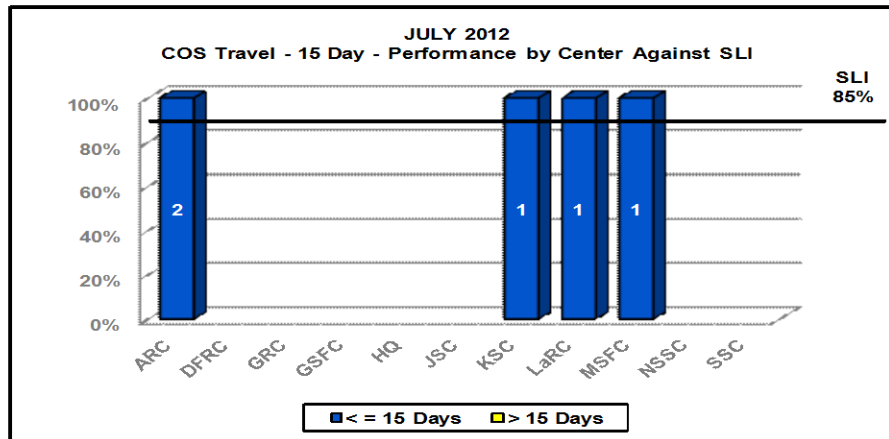
JULY 2012
COS Travel - 15 Day - Performance by Center Against SLI

CUMULATIVE PERFORMANCE - FY 12
Performance by Center Against SLI

Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD	8	17	28	45	61	68	80	89	94	99		

AVERAGE PROCESSING TIME - FY 12

MONTHLY UTILIZATION - FY 12
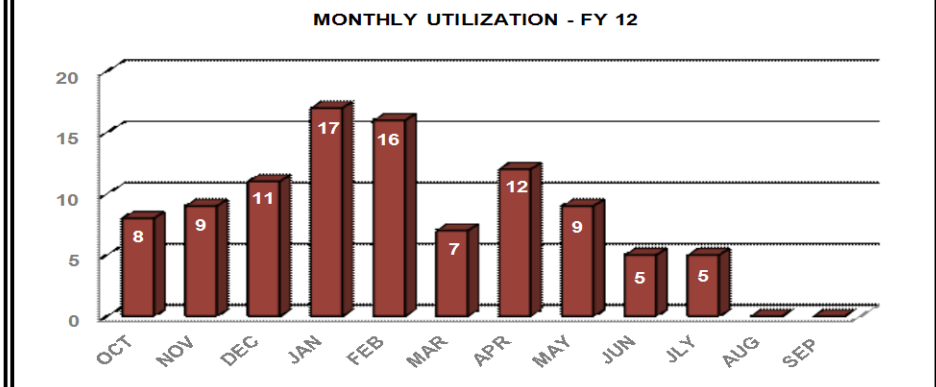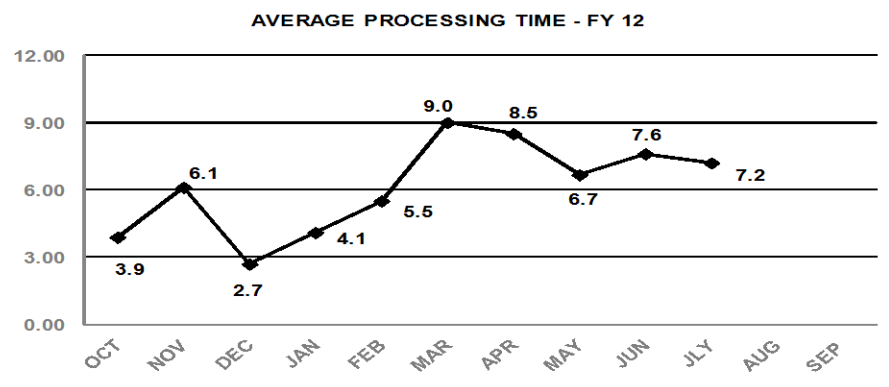
Assessment:

COS TRAVEL - RITA and ITRA - FY 12

Service Level Indicator: Validate and process 85% of RITA and ITRA travel vouchers within 30 business days of receipt of a complete voucher (including adequate funding).

JULY 2012
COS Travel - 30 Day - Performance by Center Against SLI

CUMULATIVE PERFORMANCE - FY 12
Performance by Center Against SLI
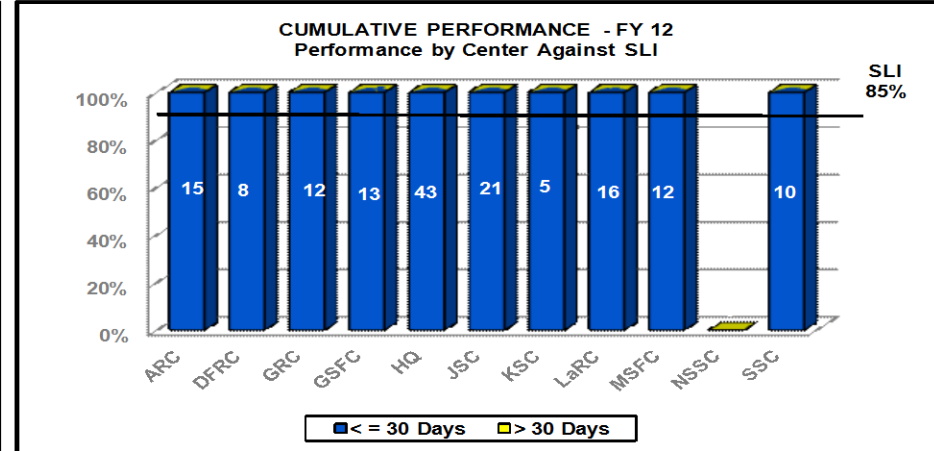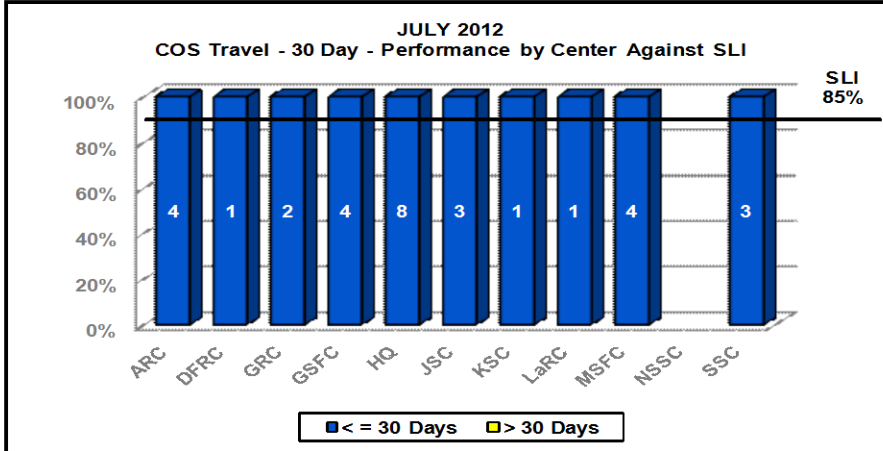
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%	0.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD	2	3	5	5	5	7	9	68	124	155		

AVERAGE PROCESSING TIME - FY 12

MONTHLY UTILIZATION - FY 12
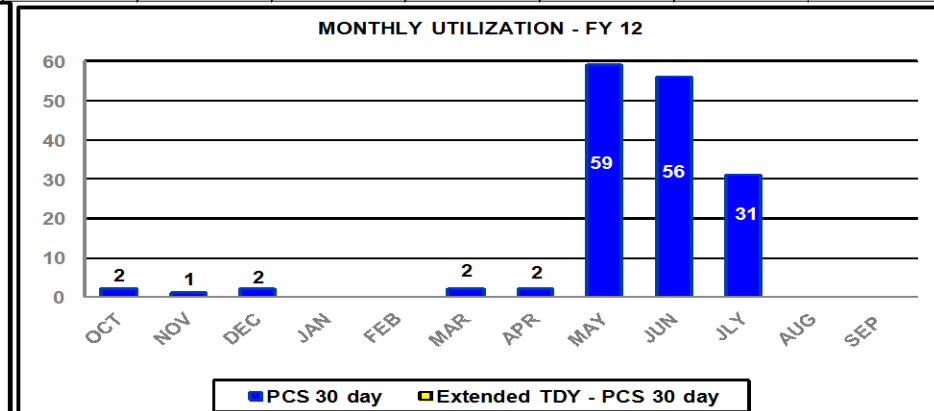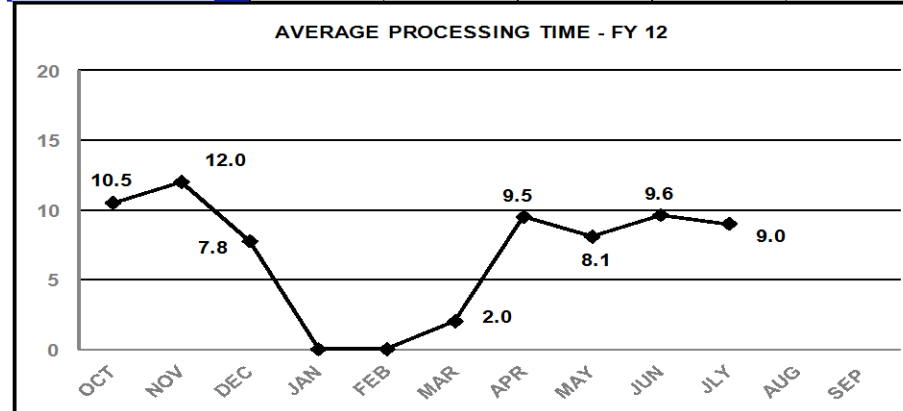
Assessment:

COS - RELOCATION ASSISTANCE - FY 12

Service Level Indicator: 90% of approved COS/Temporary Change of Station Travel Authorizations will be received by the traveler within 25 business days from the receipt of a complete and accurate Relocation Form from the Center.
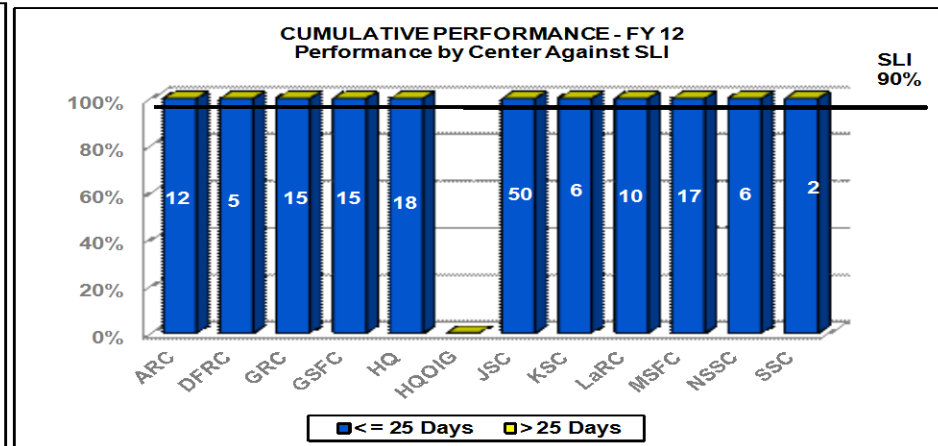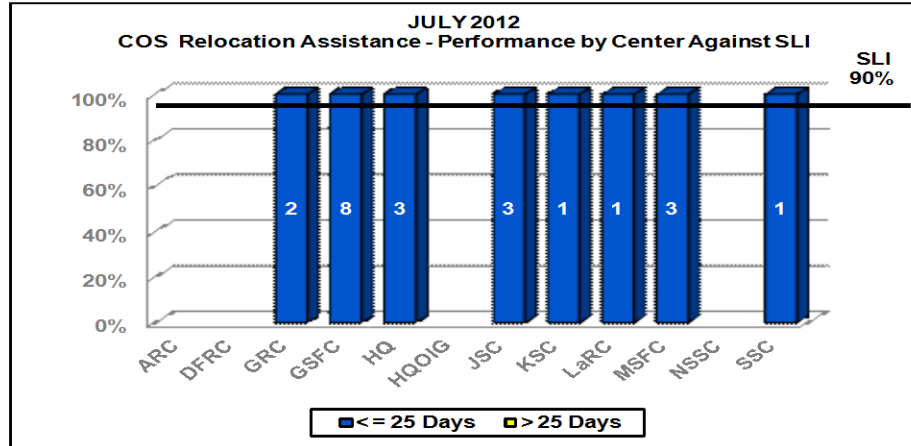
JULY 2012
COS Relocation Assistance - Performance by Center Against SLI

CUMULATIVE PERFORMANCE - FY 12
Performance by Center Against SLI

Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD	5	15	29	41	52	72	88	109	134	156		

AVERAGE PROCESSING TIME - FY 12

MONTHLY UTILIZATION - FY 12
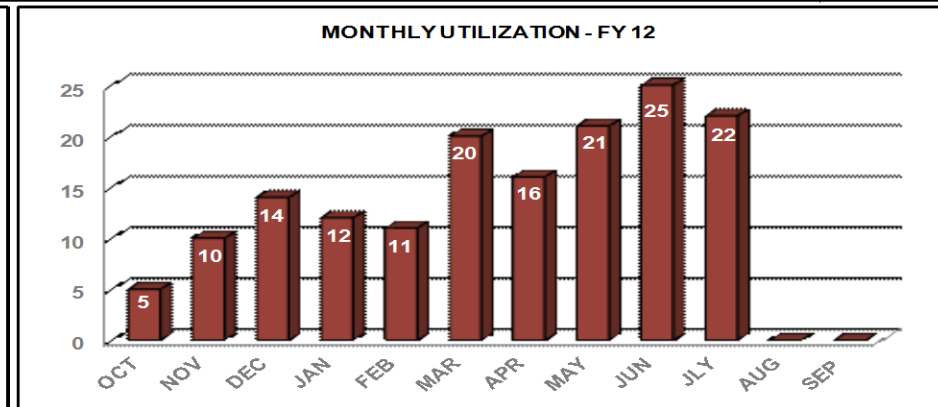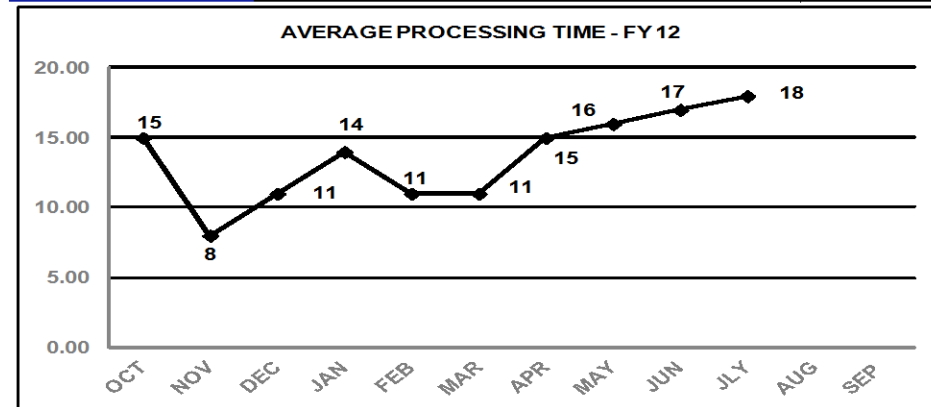
Assessment:

Human Resources
NASA Awards and Recognition Processing

NASA AWARDS AND RECOGNITION PROCESSING- FY 12

Service Level Indicator: 98% Awards / recognition items/supplies delivered to Center Awards POC/recipient accurately and on-time as negotiated with the customer. In no case will awards/recognition items/supplies be delivered on or after schedule dates for awards ceremonies.
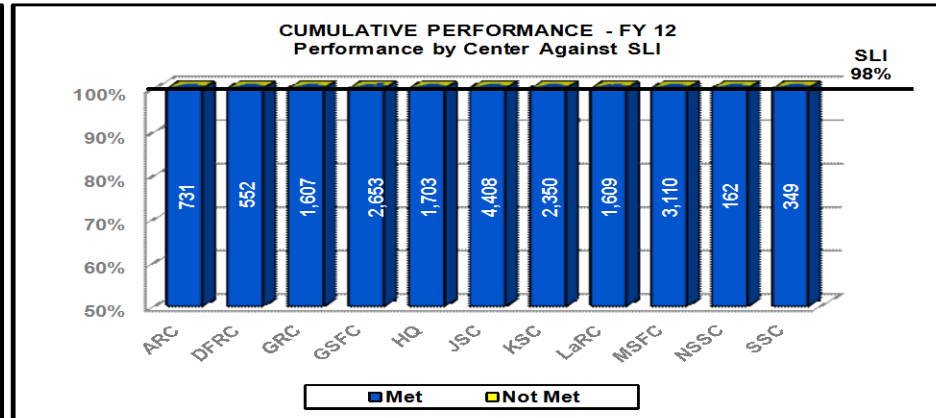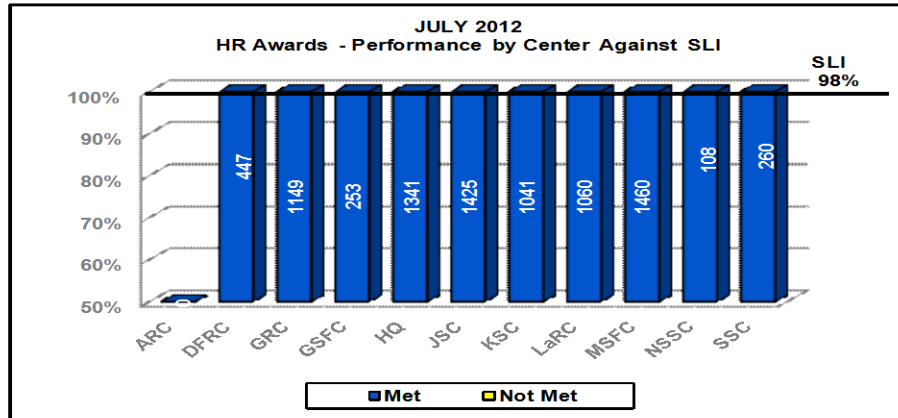
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD	1,649	3,636	4,031	4,606	5,113	6,590	7,815	9,242	10,690	19,234		
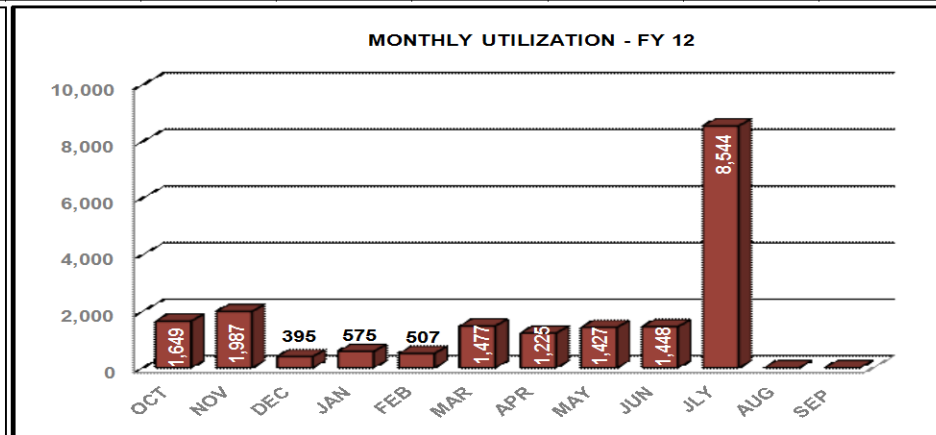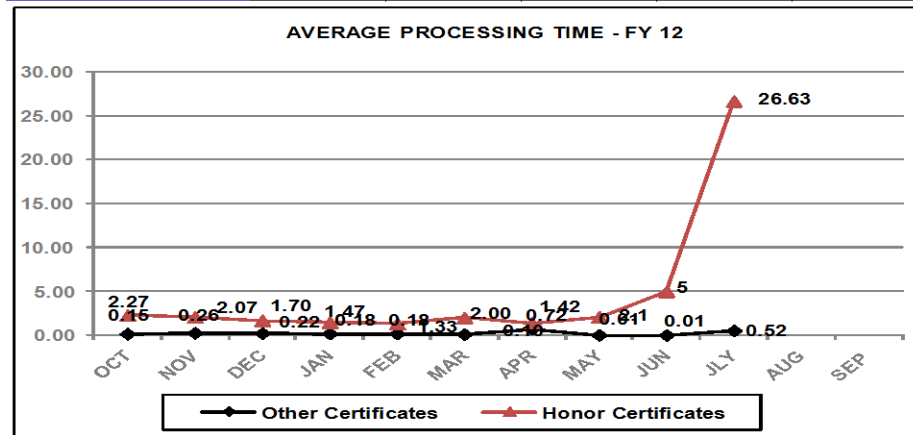
Assessment: There is an increase in Honor Certificated due to the processing/shipping of the Agency Honor Awards. The NSR's for these are created when they are put into the system and are placed WIP when we start to process the actual certificates. Due to the volume it takes the team several months to get them processed and shipped. This increase should continue into next month as they are still shipping these awards to the centers this month.

July 2012

Page 24

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

Service Level Indicator: 90% of purchasing, registration, and confirmation activities for those external (off-site) training purchases that can be purchased with a credit card shall be completed accurately within 5 business days of receipt of an approved training request.

JULY 2012
Off-Site Training - Perfromance by Center Against SLI

CUMULATIVE PERFORMANCE - FY 12
Performance by Center Against SLI
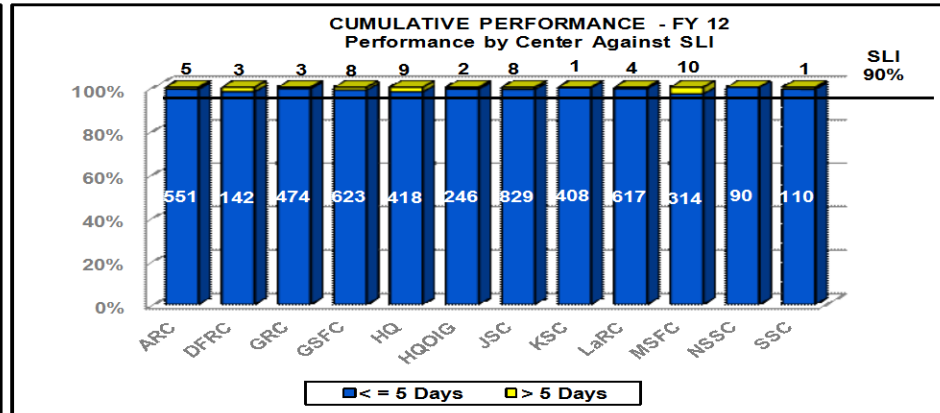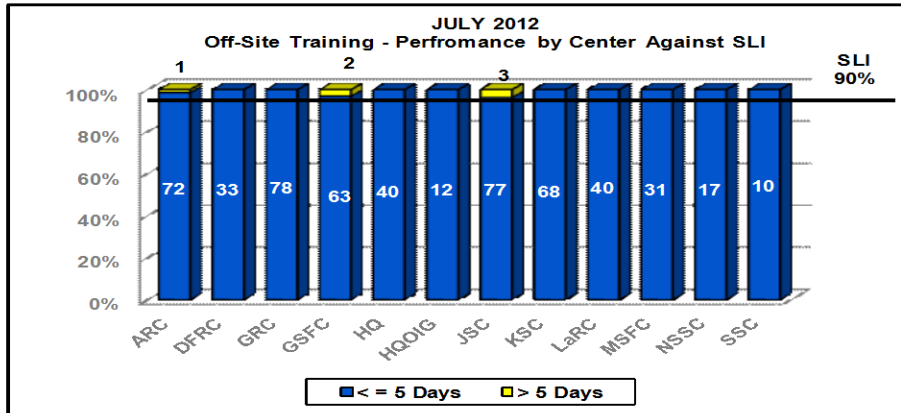
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	97.99%	100.00%	100.00%	100.00%	100.00%	100.00%	93.74%	99.73%	100.00%	98.90%		
Cumulative YTD	298	579	1076	1590	2025	2539	3178	3928	4329	4876		

AVERAGE PROCESSING TIME - FY 12

MONTHLY UTILIZATION - FY 12
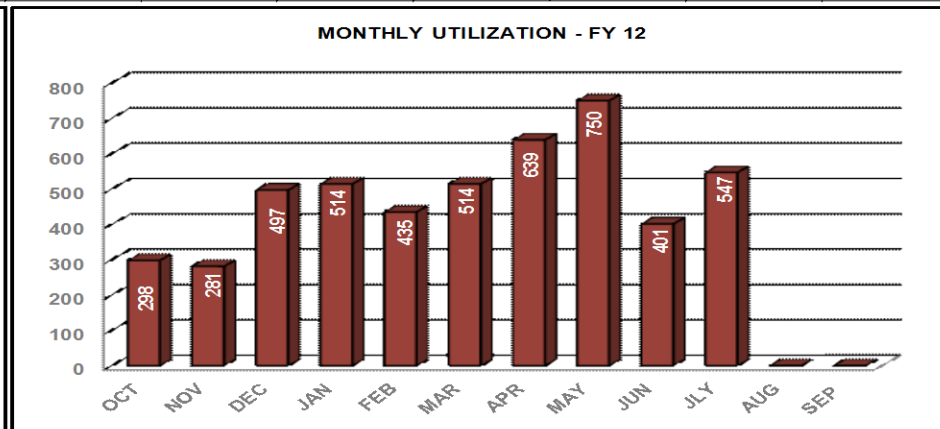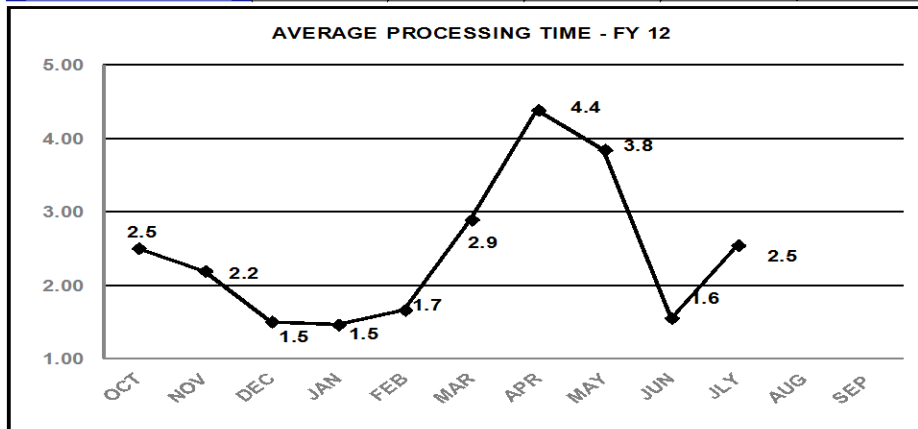
Assessment:

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

Number of individual training registrations and external fees and penalties resulting in purchase and then center cancellation.

JULY 2012 — Cancellations by Center

CUMULATIVE PERFORMANCE - FY 12 — Cancellations by Center
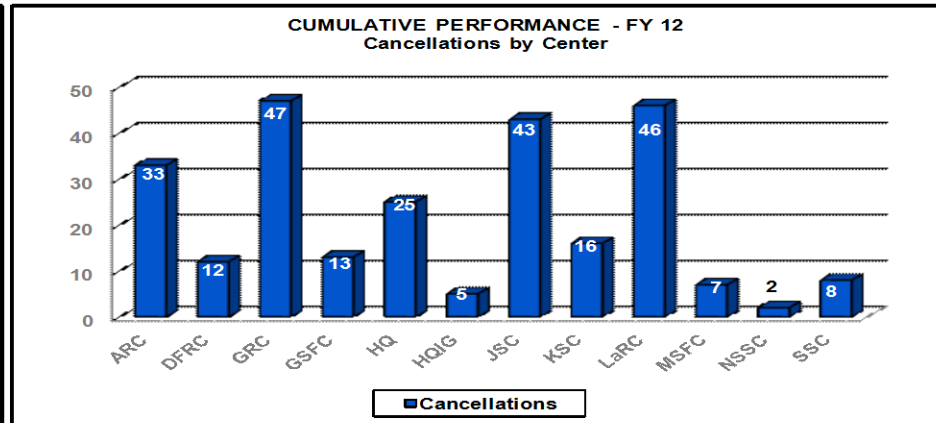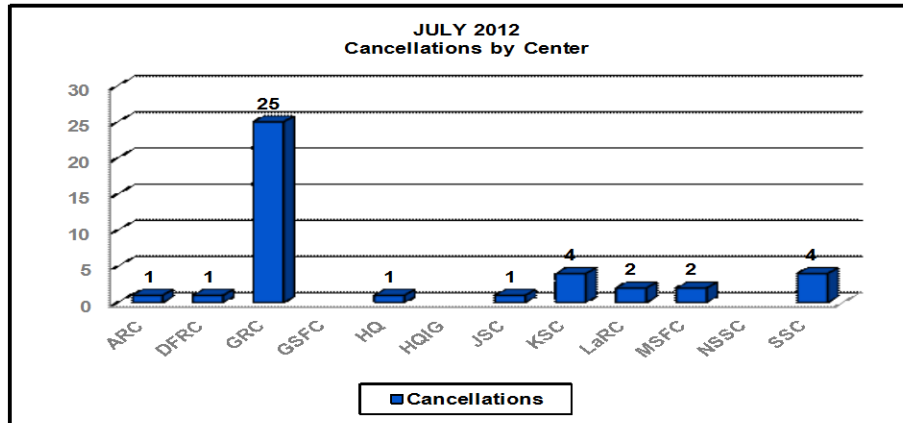
Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	32	56	79	103	124	144	162	192	216	257		
Dollars	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	$4,709	$13,510	$20,027	$23,341	$25,206	$26,946	$29,141	$39,955	$44,544	$65,669		

JULY 2012 — Fees / Penalties by Center

CUMULATIVE PERFORMANCE - FY 12 — Fees / Penalties by Center
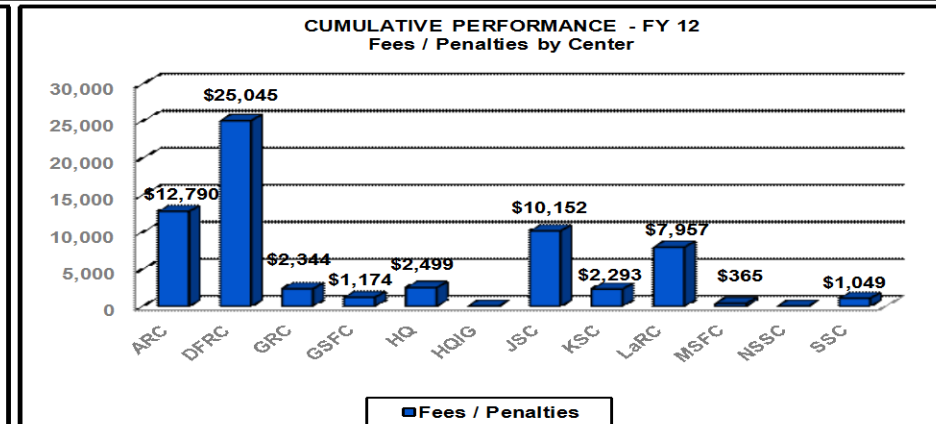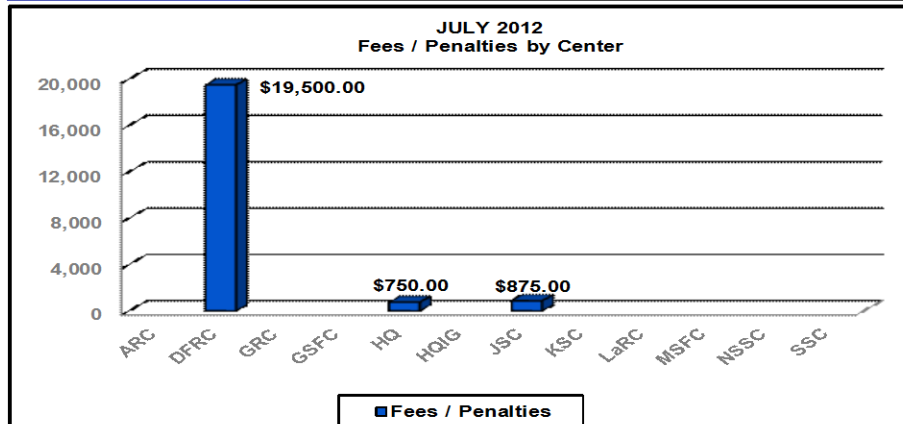
Assessment: Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

SES & SES CDP APPOINTMENTS FY12

Service Level Indicator: SES: Of the complete SES selection packages submitted for ECQs, 98% will be completed and sent to OHCM within 30 business days of receipt. NSSC will maintain a 98% OPM approval rate. **SES CDP**: 90% of finalized Mentor Appraisals for the SES Candidate Development Program will be forwarded to the Center (for Mentor Signature) within 30 business days after receipt of a completed package.

JULY 2012- SES Appointments
Performance by Center Against SLI
SLI 98%

JULY 2012- SES CDP Appointments
Performance by Center Against SLI
SLI 90%
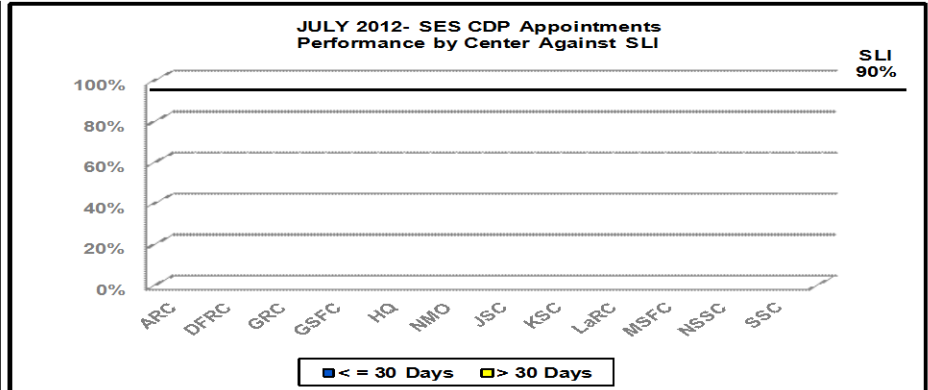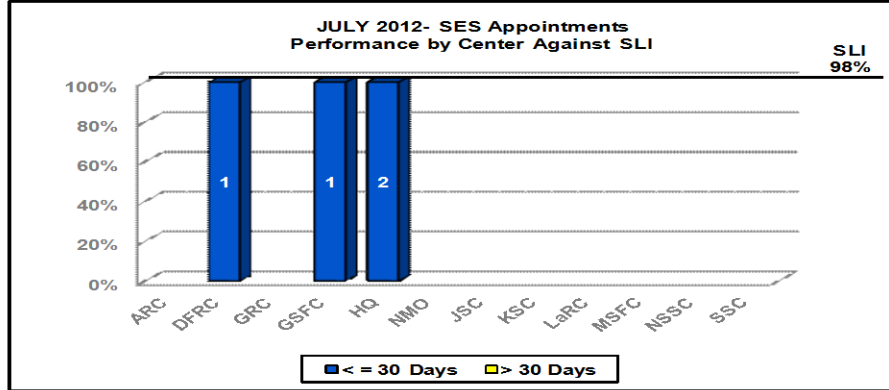
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES – 98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD	3	4	5	7	8	10	11	13	16	20		
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES CDP – 90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Cumulative YTD	0	0	0	0	0	0	0	0	0	0		
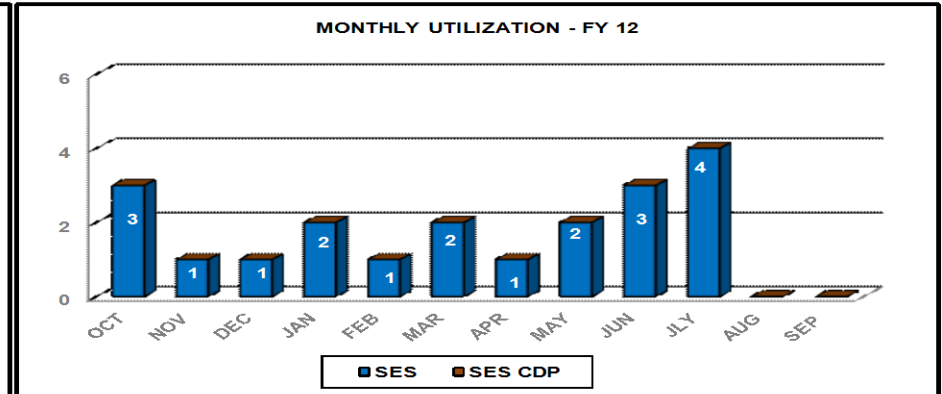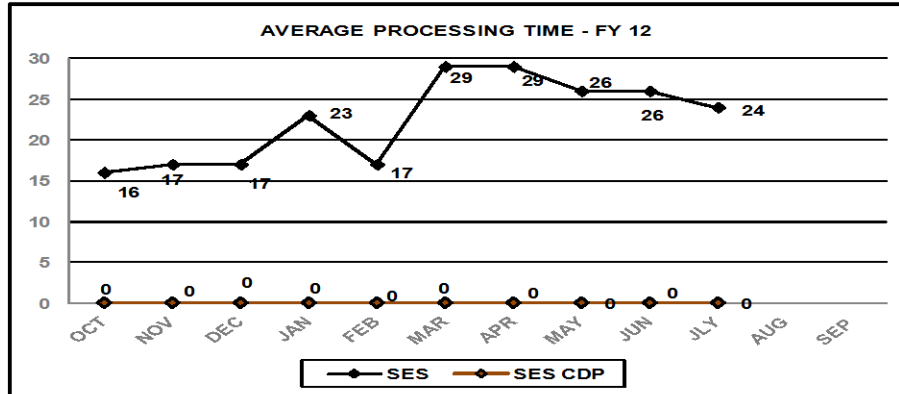
AVERAGE PROCESSING TIME - FY 12

MONTHLY UTILIZATION - FY 12

Assessment:

HR & Training Web Site Development and Maintenance

Service Level Indicator: 95% of all Web content changes will be accomplished within the following response standards: Urgent = within 4 business hours, Expedite = within 8 business hours, Routine = within 5 business days.

JULY 2012 - HR Training Web-Site Dev & Maint by Center Performance by Center Against SLI

CUMULATIVE PERFORMANCE - FY 12 Performance by Center Against SLI
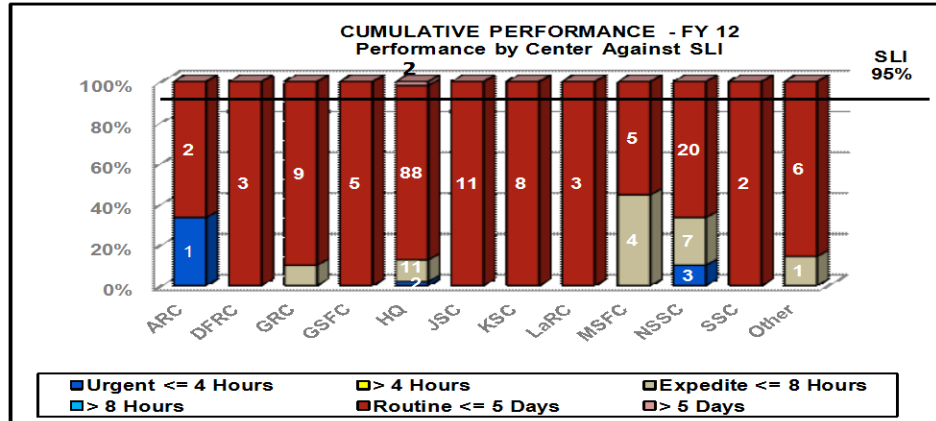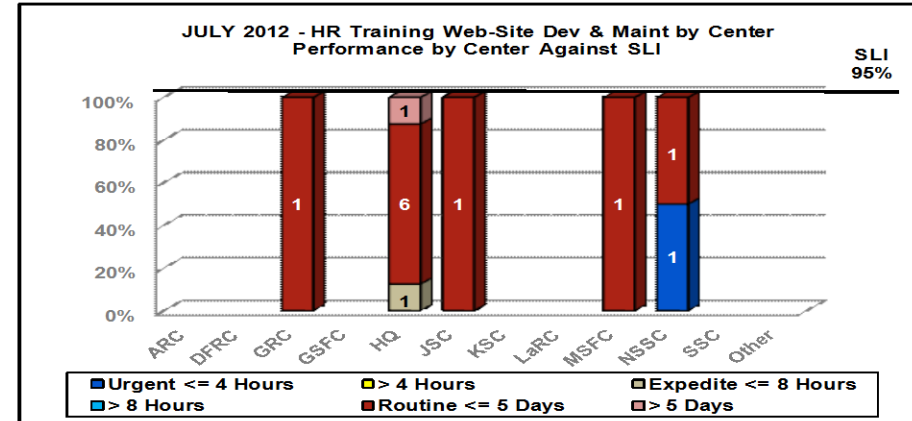
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	100.00%	95.45%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	90.91%		
Cumulative YTD	19	41	67	96	112	132	150	164	181	194		

AVERAGE PROCESSING TIME - FY 12

MONTHLY UTILIZATION - FY 12
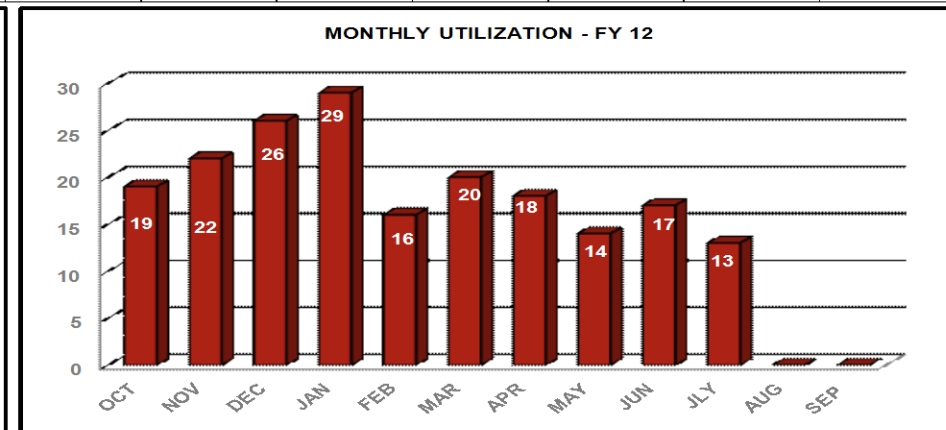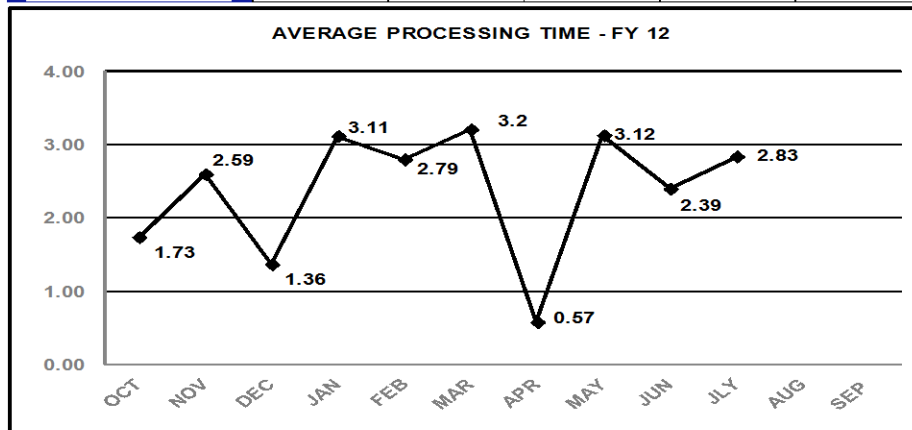
Assessment: Our metrics show 100% for the Urgent and Expedited incidents and 91% for routine incidents. One incident took more than 5 days due to the unusual amount of work for the SATERN 6.4 implementation and the integration of the SATERN Info Site with the Splash page for SATERN 6.4.

Human Resources
Benefits – Retirement Estimates - Monthly

HR BENEFITS PROCESSING - Retirement Estimates - FY 12

Service Level Indicator: 90% of retirement estimate requests are completed per requirement.

JULY 2012 Performance by Center Against 10 Day SLI

JULY 2012 Performance by Center Against 20 Day SLI
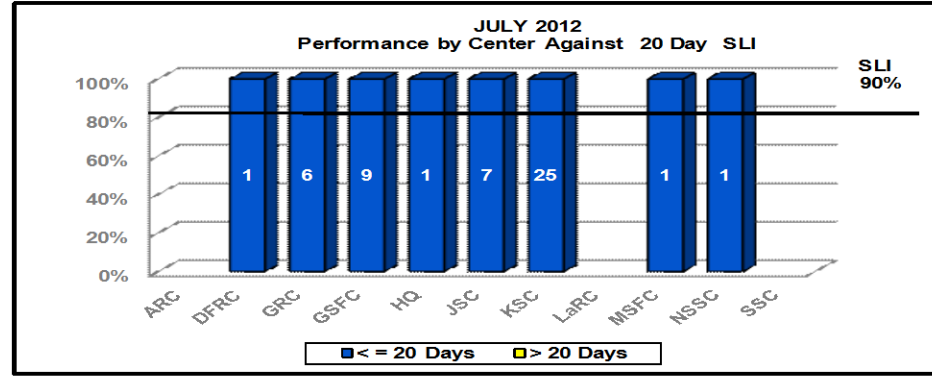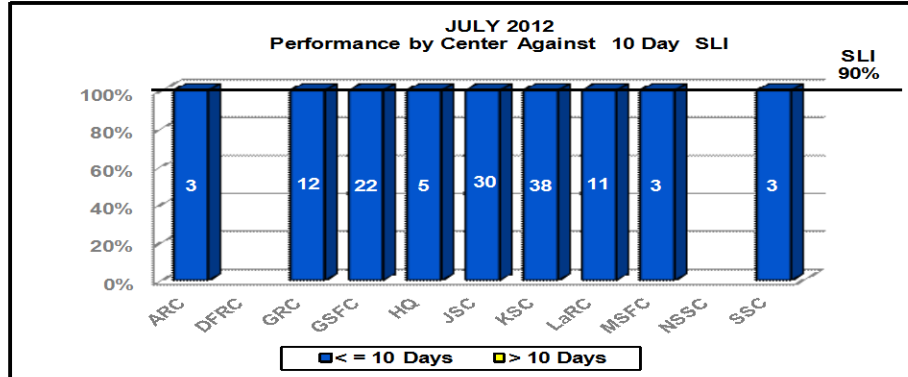
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	99.01%	98.90%	95.38%	96.61%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
< 1 year (10 days)	101	91	65	59	51	73	100	87	68	127		
1 to 5 yrs (20 days)	46	23	14	17	25	16	27	53	37	51		
> 5 years (45 days)	13	12	11	7	4	9	6	10	20	6		
Monthly Total	160	126	90	83	80	98	133	150	125	184	0	0
Add'l Est. < 10 days	34	37	12	11	20	33	26	24	28	11		

JULY 2012 Performance by Center Against 45 Day SLI

MONTHLY UTILIZATION - FY 12

Assessment:

HR BENEFITS PROCESSING - Retirement Estimates - FY 12

Service Level Indicator: 90% of retirement estimate requests are completed in 10 business days for request with retirement dates within the same year. For request with retirement dates over one year to five years, 20 business days. For request 5 years out, 45 business days.

CUMULATIVE PERFORMANCE - FY 12
Performance by Center Against 10 Day SLI

CUMULATIVE PERFORMANCE - FY 12
Performance by Center Against 20 Day SLI
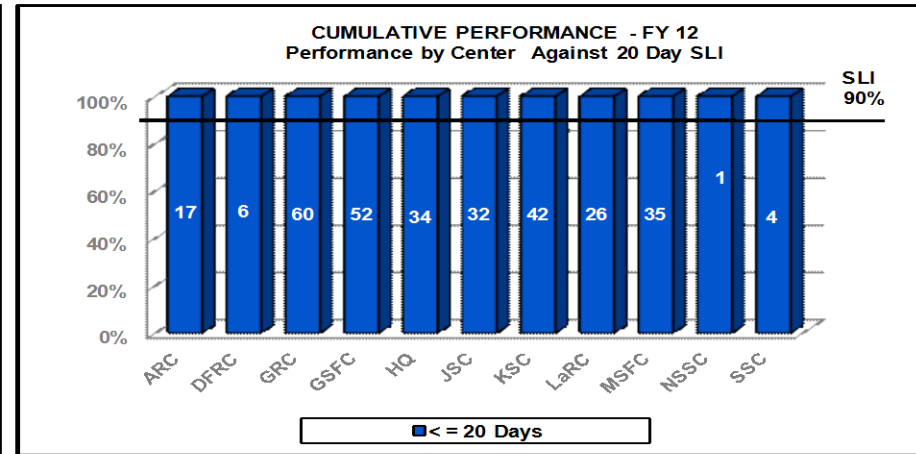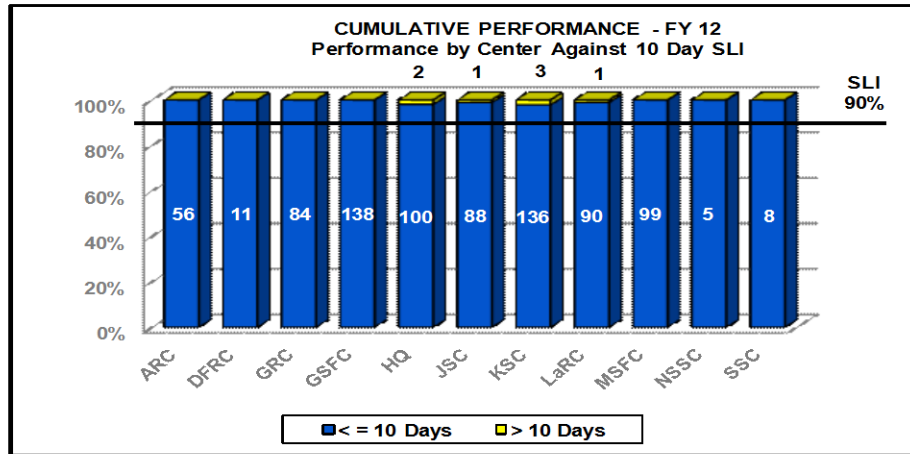
Standard	90%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD		160	286	376	459	539	637	770	920	1045	1229		

CUMULATIVE PERFORMANCE - FY 12
Performance by Center Against 45 Day SLI

BENEFITS PROCESSING by QUARTER

Assessment:

HR BENEFITS PROCESSING - Retirement Packages - FY 12

Service Level Indicator: 95% of routine retirement packages will be submitted to Department of Interior within 10 business days from the effective date of retirement.

JULY 2012 Performance by Center Against SLI

CUMULATIVE PERFORMANCE - FY 12 Performance by Center Against SLI
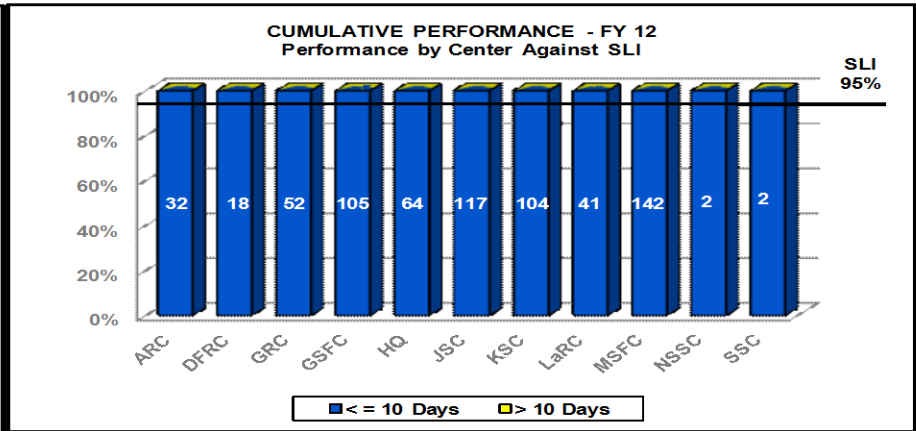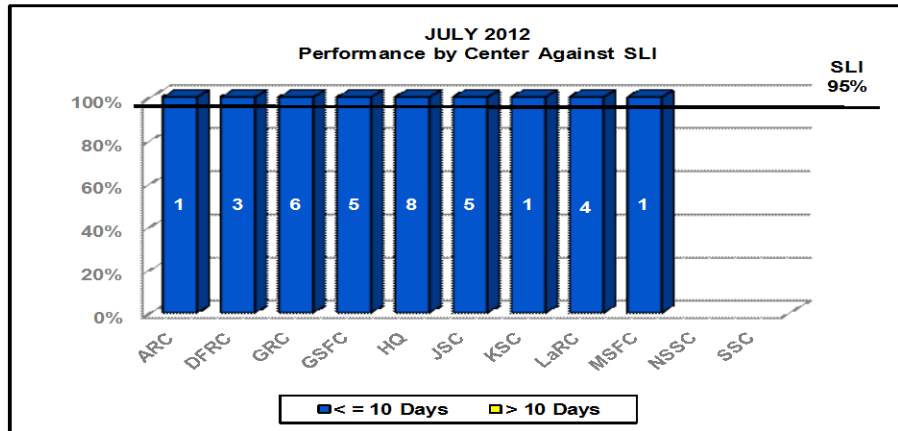
Standard		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD		35	57	102	449	539	559	591	607	645	679		
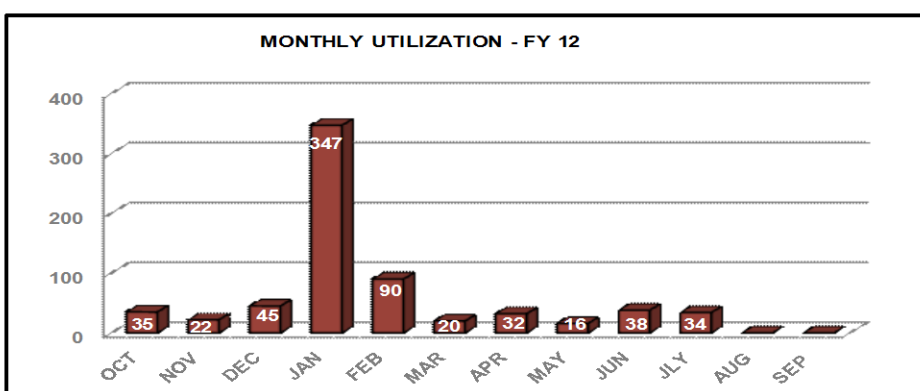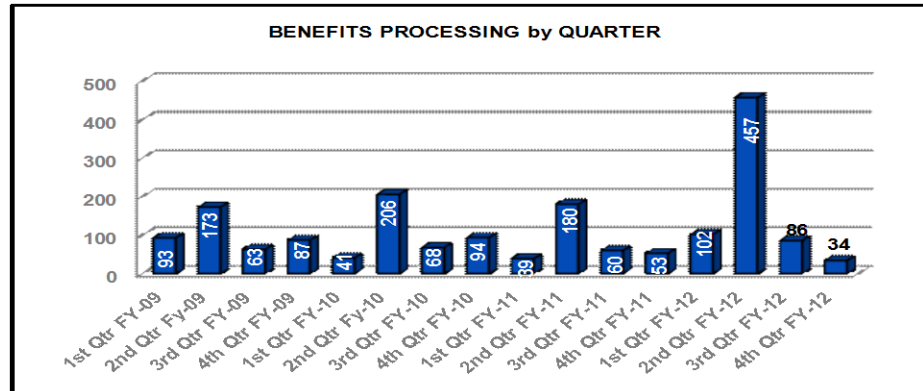
BENEFITS PROCESSING by QUARTER

MONTHLY UTILIZATION - FY 12

Assessment:

HR Miscellaneous - ASL - LD, New Hires, Gov't Deposits - FY 12

Service Level Indicator: Not Applicable – Info Only

NEW HIRES - JULY 2012 — Performance by Center
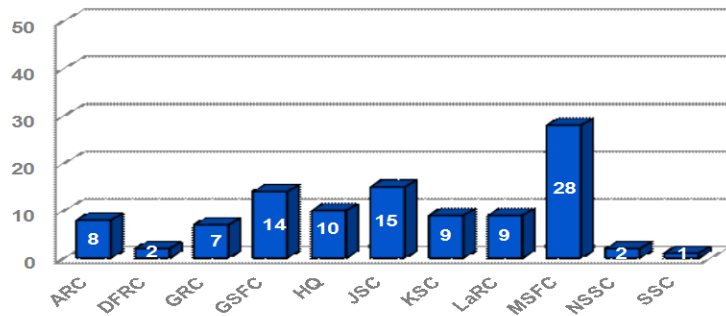
ADVANCE SICK LEAVE - JULY 2012 — Performance by Center
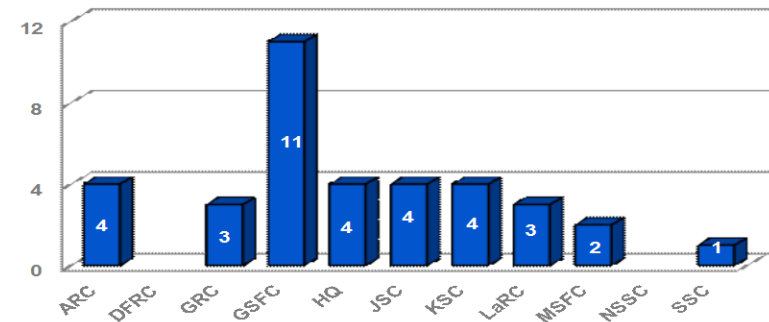
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
New Hires	29	34	19	102	31	35	29	75	146	105		
Gov't Deposits	45	32	26	31	29	53	33	29	52	32		
Adv Sick Leave	25	24	25	14	19	23	12	17	17	36		
Leave Donor	21	22	26	12	13	14	17	11	14	11		

Government Deposits/Re-Deposits - JULY 2012 — Performance by Center
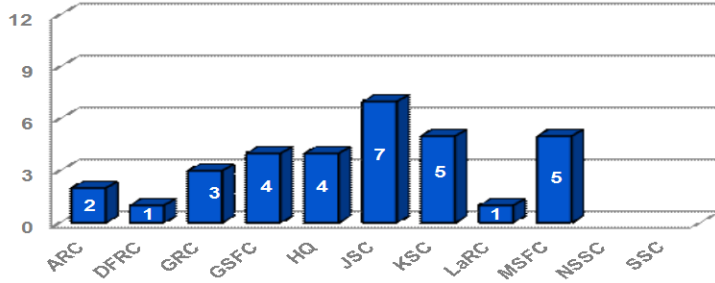
LEAVE DONOR - JULY 2012 — Performance by Center
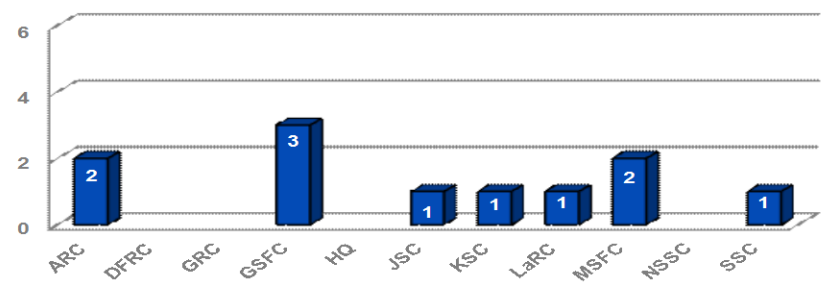
Assessment:

Human Resources
Personnel Action Processing

PERSONNEL ACTION PROCESSING - FY 12

Service Level Indicator: 97% of personnel transactions that are received at the NSSC by the established deadline are processed by the cutoff date established by Personnel Bulletin 2006-41 – Cla.

JULY 2012
Performance by Center Against SLI
SLI 97%

CUMULATIVE PERFORMANCE - FY 12
Performance by Center Against SLI
SLI 97%
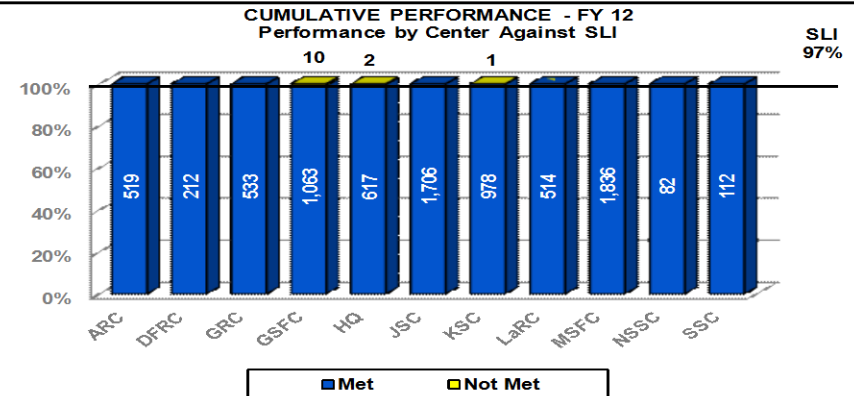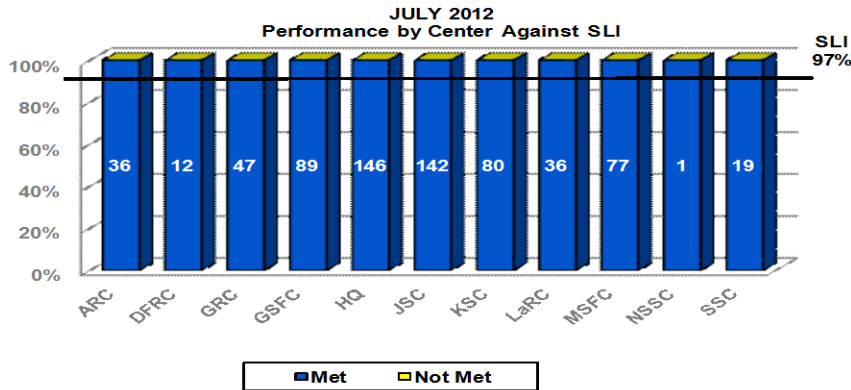
Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Timeliness		99.90%	100.00%	99.93%	100.00%	98.05%	100.00%	100.00%	100.00%	100.00%	100.00%		
SLI Utilization		953	1,145	1,458	452	565	660	921	719	627	685		
Monthly Utilization		2,384	3,234	2,826	1,786	1,835	1,779	2,957	1,898	1,873	2,263		
Cumulative Utilization		2,384	5,618	8,444	10,230	12,065	13,844	16,801	18,699	20,572	22,835		

PROCESSED WITHIN PAY PERIOD RECEIVED
JULY 2012 - FY 12

CUMULATIVE WITHIN PAY PERIOD RECEIVED - FY 12

Assessment:

Human Resources
Personnel Action Processing

Service Level Indicator: 97% of personnel transactions are processed accurately as defined by regulations and references.

Processed Accurately / Inaccurately JULY- FY 12

Cumulative Processed Accurately / Inaccurately - FY 12
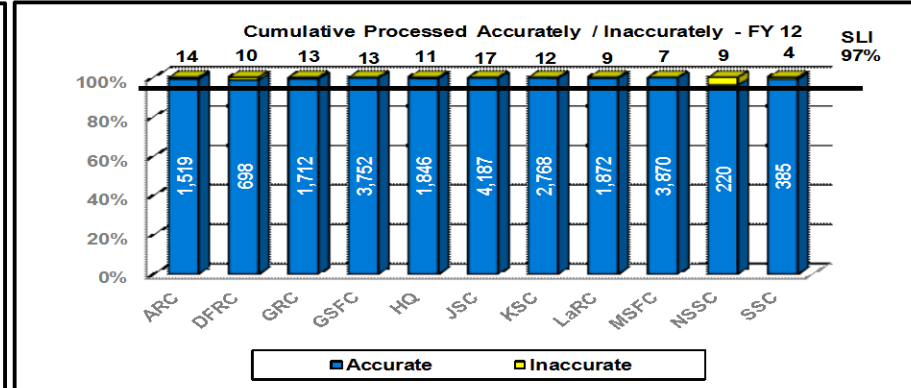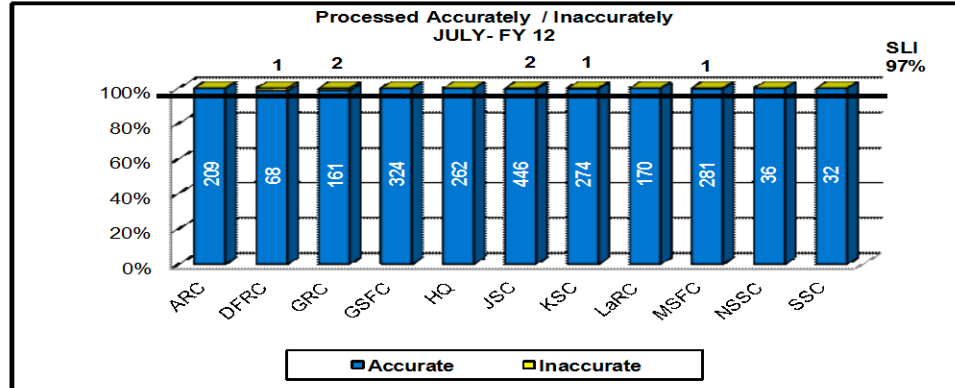
Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Accuracy		99.37%	99.51%	99.68%	99.33%	99.57%	99.27%	99.73%	99.53%	98.84%	99.69%		
% Late Actions & Retros		21.2%	31.6%	20.0%	39.5%	27.9%	23.3%	26.0%	29.9%	30.6%	28.9%		

LATE ACTIONS and RETROS PROCESSED TIMELY - FY 12

Late Actions and Retros Processed Timely JULY 2012 - FY 12

Cumulative Late Actions and Retros Processed Timely
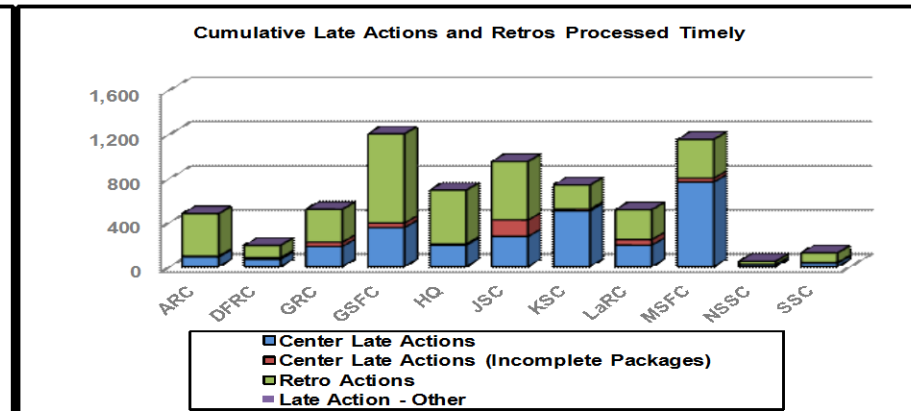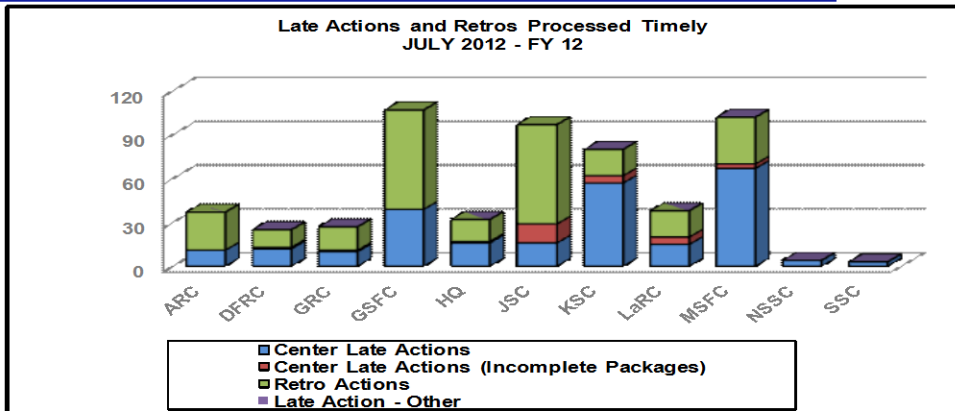
Assessment:

15 Day eOPF MAINTENANCE - FY 12

Service Level Indicator: 90% of documents will be filed in the employee's eOPF within 15 days of receipt.
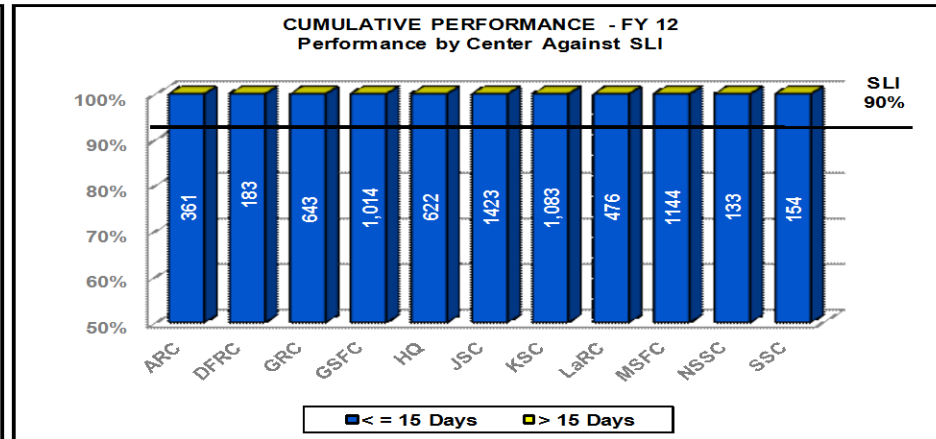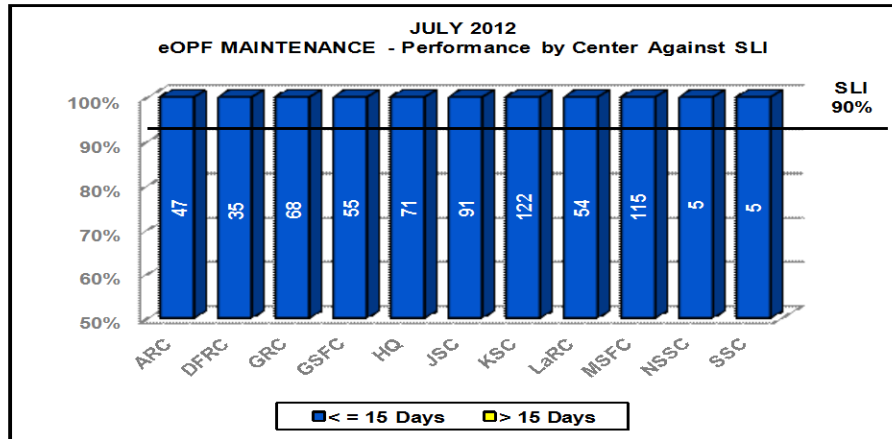
JULY 2012
eOPF MAINTENANCE - Performance by Center Against SLI

CUMULATIVE PERFORMANCE - FY 12
Performance by Center Against SLI

Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD	732	1,352	1,905	2,982	3,674	4,497	5,186	5,735	6,568	7,236		

AVERAGE PROCESSING TIME - FY 12

MONTHLY UTILIZATION - FY 12
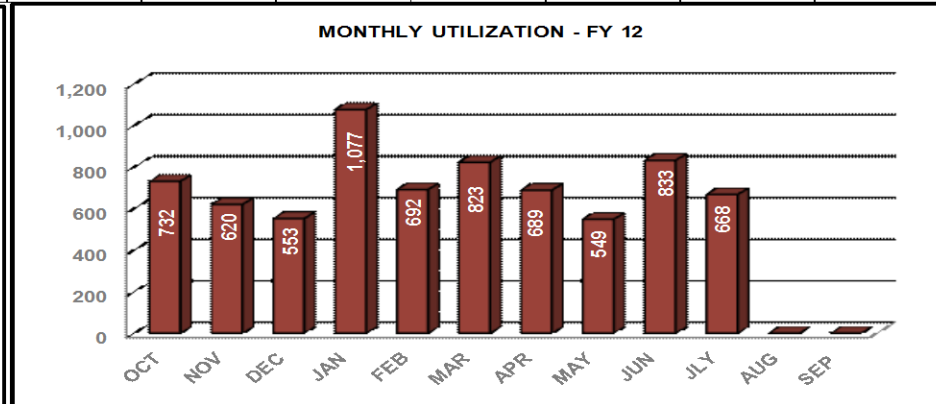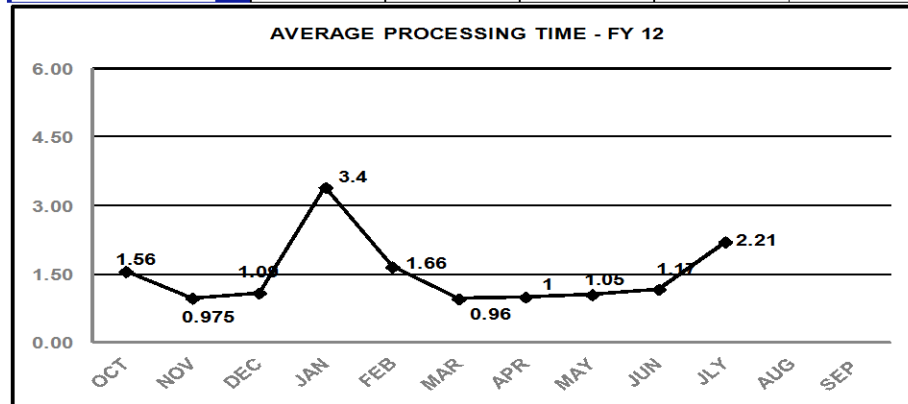
Assessment:

25 Day eOPF MAINTENANCE - FY 12

Service Level Indicator: 90% of OPFs will be purged, validated and indexed in eOPF within 25 business days of receipt.
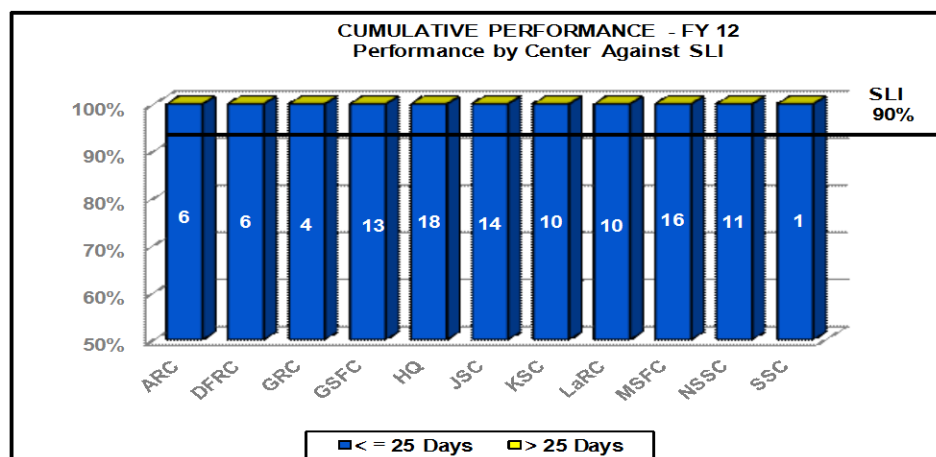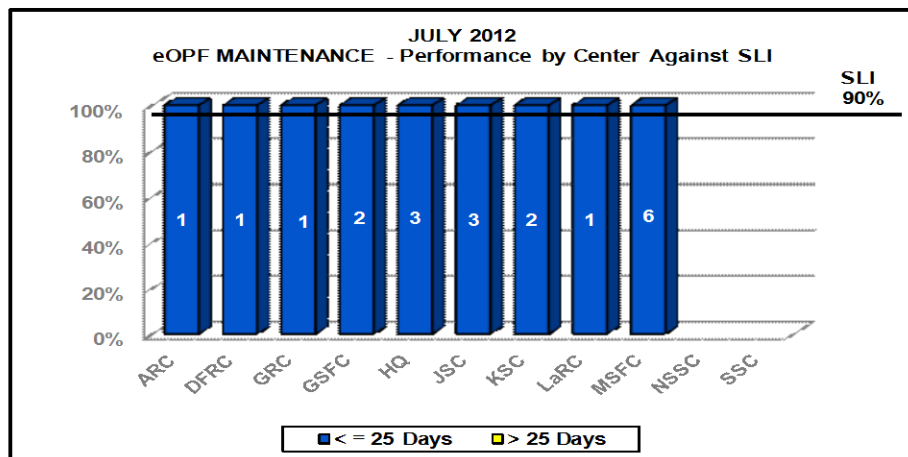
JULY 2012
eOPF MAINTENANCE - Performance by Center Against SLI
SLI 90%

Centers: ARC (1), DFRC (1), GRC (1), GSFC (2), HQ (3), JSC (3), KSC (2), LaRC (1), MSFC (6), NSSC, SSC
Legend: ■ < = 25 Days □ > 25 Days

CUMULATIVE PERFORMANCE - FY 12
Performance by Center Against SLI
SLI 90%

Centers: ARC (6), DFRC (6), GRC (4), GSFC (13), HQ (18), JSC (14), KSC (10), LaRC (10), MSFC (16), NSSC (11), SSC (1)
Legend: ■ < = 25 Days □ > 25 Days

Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD	10	24	32	41	50	56	58	68	89	109		
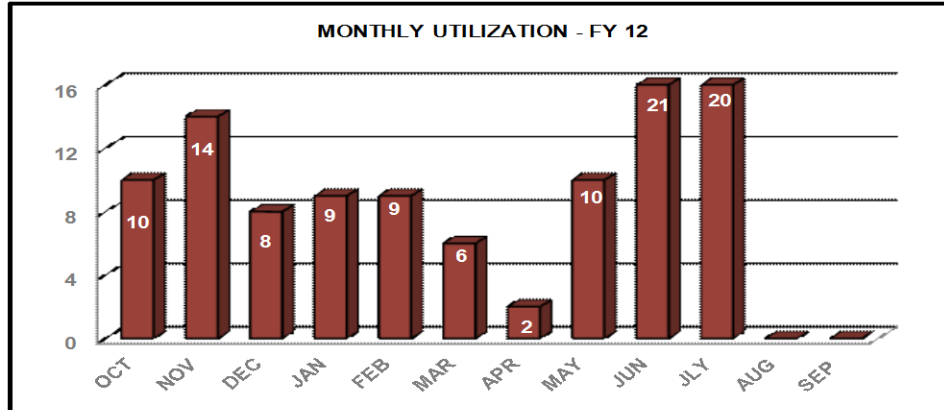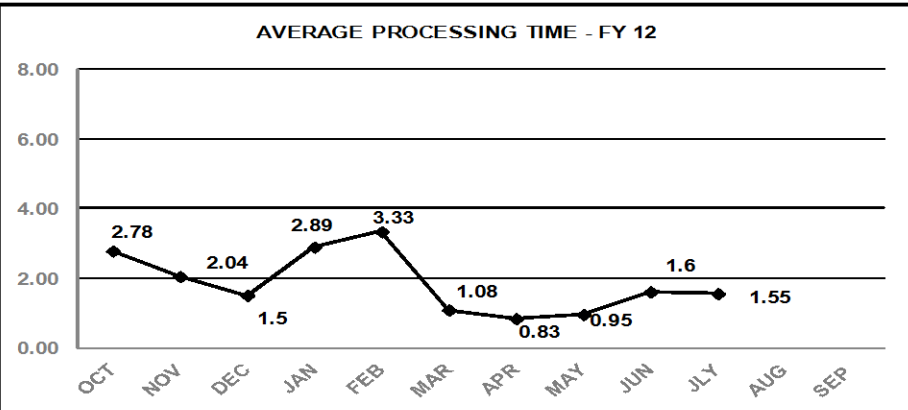
AVERAGE PROCESSING TIME - FY 12

OCT 2.78, NOV 2.04, DEC 1.5, JAN 2.89, FEB 3.33, MAR 1.08, APR 0.83, MAY 0.95, JUN 1.6, JLY 1.55

MONTHLY UTILIZATION - FY 12

OCT 10, NOV 14, DEC 8, JAN 9, FEB 9, MAR 6, APR 2, MAY 10, JUN 21, JLY 20

Assessment:

July 2012

FINANCIAL DISCLOSURE PROCESSING - FY 12

Financial Disclosure Processing by Center

JULY 2012
Financial Disclosure Processing by Center

CUMULATIVE - FY 12
Financial Disclosure Processing by Center - Cumulative
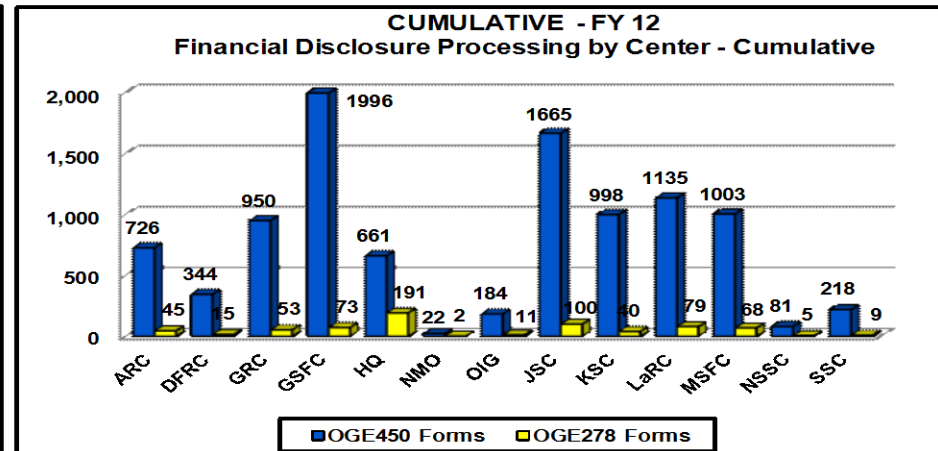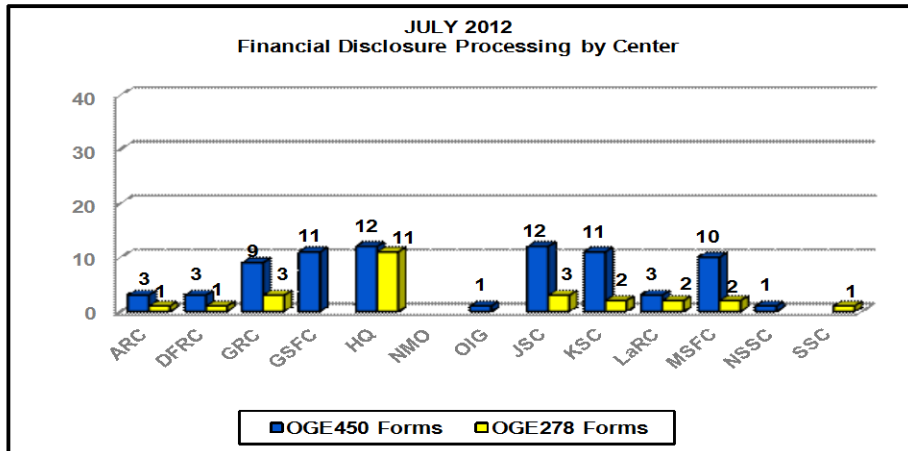
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	122	267	357	901	8,679	9,726	9,987	10,323	10,572	10,674		

CUMULATIVE - FY 12
Financial Disclosure Processing by Quarter - Cumulative

Financial Disclosure Processing
BY MONTH - FY 12
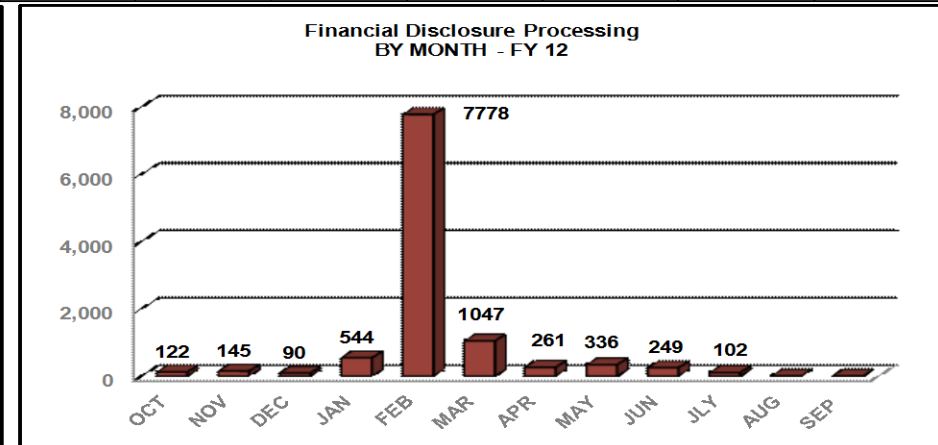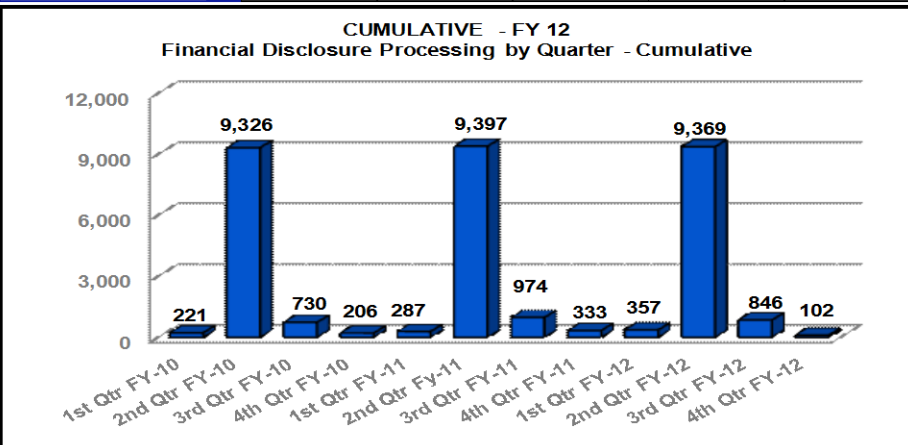
Assessment:

On-Line Course Management - FY 2012

JULY 2012
Online Course Hours by Center
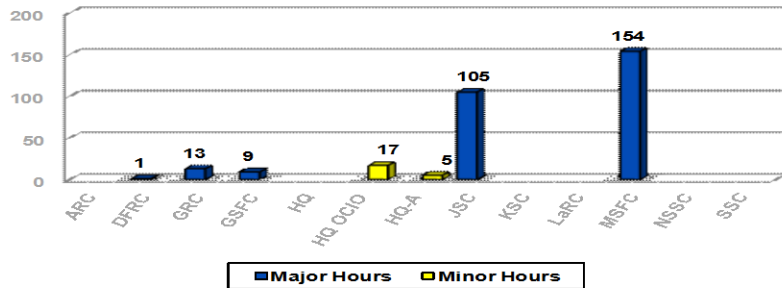
CUMULATIVE - FY 12
Online Course Hours by Center
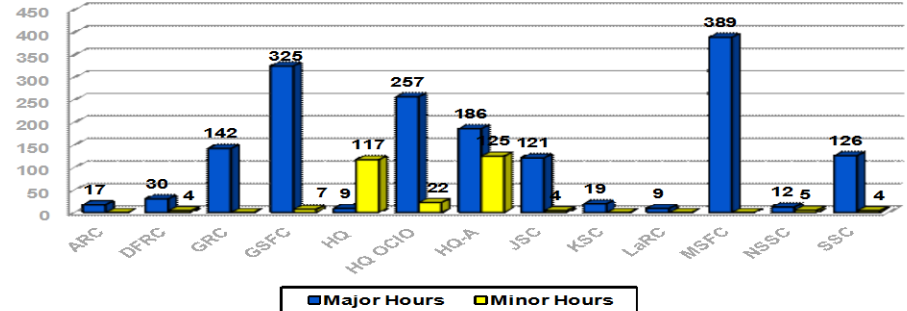
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP	
Monthly Major Hours	100	54	177	131	140	181	181	156	240	282			
Monthly Minor Hours	45	34	32	10	44	45	25	15	16	22			
Total Monthly Hours	145	88	209	141	184	226	206	171	256	304			
YTD-Major Hours	100	154	331	462	602	783	964	1120	1360	1642			
YTD-Minor Hours	45	79	111	121	165	210	235	250	266	288			
Monthly Projects	10	10	12	8	13	16	14	15	3	16			
YTD-Major Projects	9	18	28	34	45	57	68	82	82	96			
	ARC	DFRC	GRC	GSFC	HQ	HQ-OCIO	HQ-A	JSC	KSC	LARC	MSFC	NSSC	SSC
Monthly Major Hours - July	0	1	13	9	0	0	0	105	0	0	154	0	0
Monthly Minor Hours -July	0	0	0	0	0	17	5	0	0	0	0	0	0
Total Montly Hours - July	0	1	13	9	0	17	5	105	0	0	154	0	0
YTD-Major Hours	17	30	142	325	9	257	186	121	19	9	389	12	126
YTD-Minor Hours	0	4	0	7	117	22	125	4	0	0	0	5	4

MONTHLY PROJECTS - FY 12
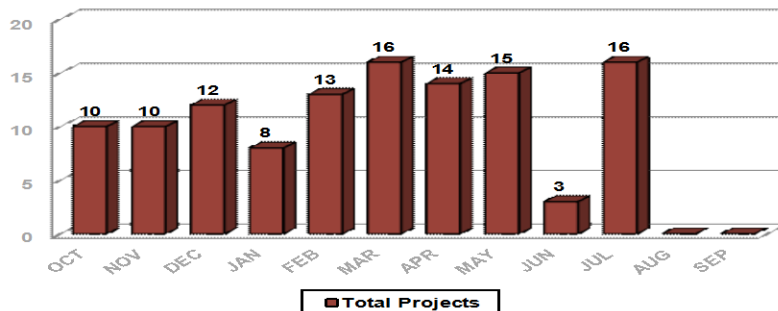
ONLINE COURSE HOURS BY MONTH - FY 12
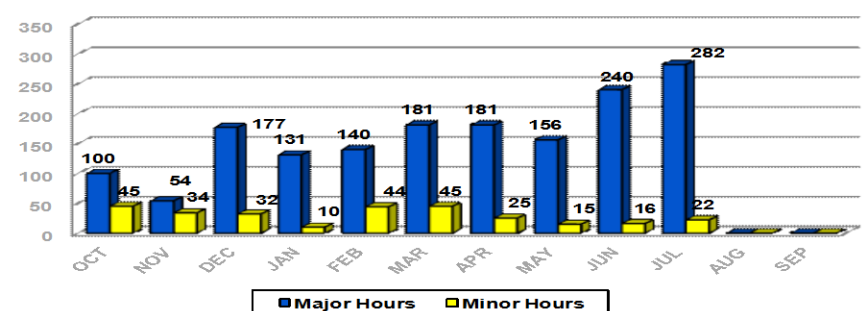
Procurement
On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 12

Service Level Indicator: 90% of on-site training actions ($3,001-$25,000) are awarded within 10 business days of receipt of a complete purchase request package.
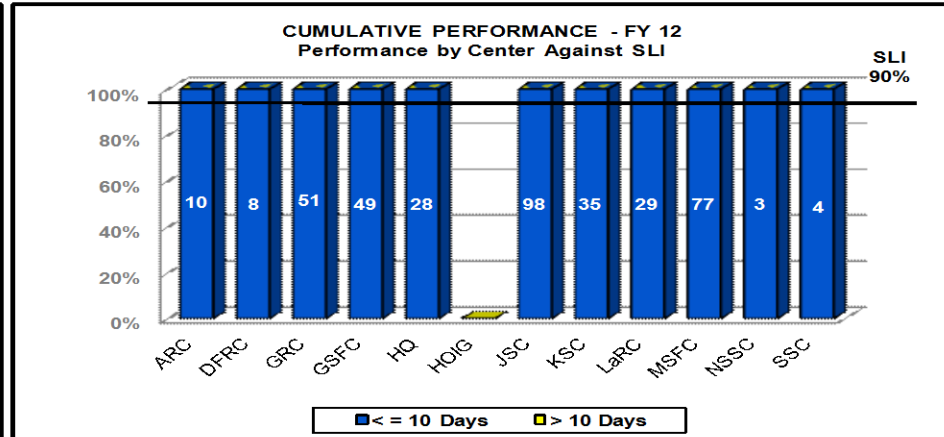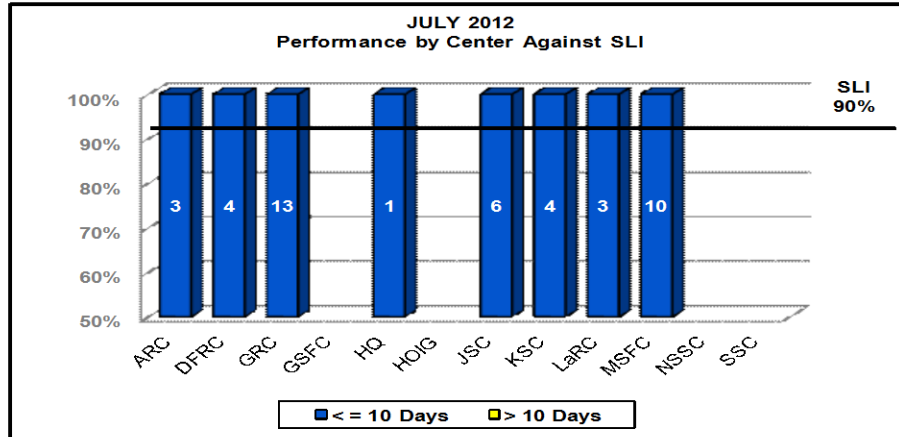
JULY 2012
Performance by Center Against SLI

CUMULATIVE PERFORMANCE - FY 12
Performance by Center Against SLI

Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD	18	37	63	111	153	197	255	286	348	392		

AVERAGE PROCESSING TIME - FY 12

MONTHLY UTILIZATION - FY 12

Assessment:

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 12

Service Level Indicator: 90% of on–site training actions (greater than $25,000) are awarded within 30 business days of receipt of a completed purchase request package.
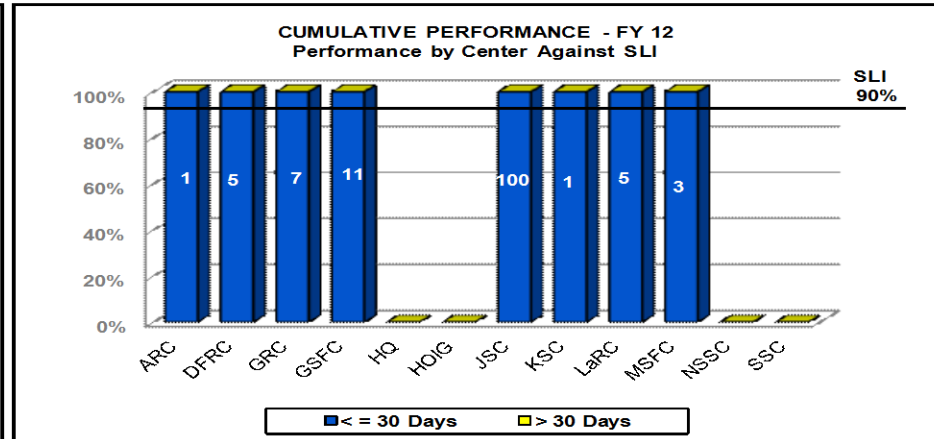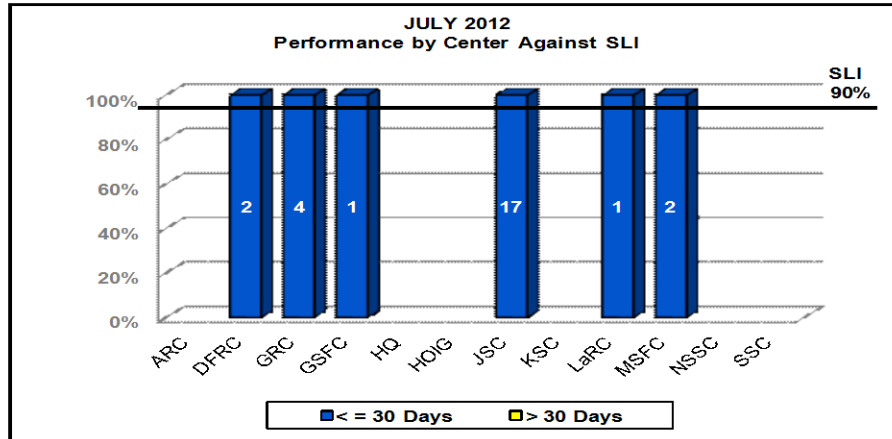
JULY 2012 — Performance by Center Against SLI

CUMULATIVE PERFORMANCE - FY 12 — Performance by Center Against SLI

Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD	5	12	15	26	41	52	72	85	106	133		

AVERAGE PROCESSING TIME - FY 12

MONTHLY UTILIZATION - FY 12
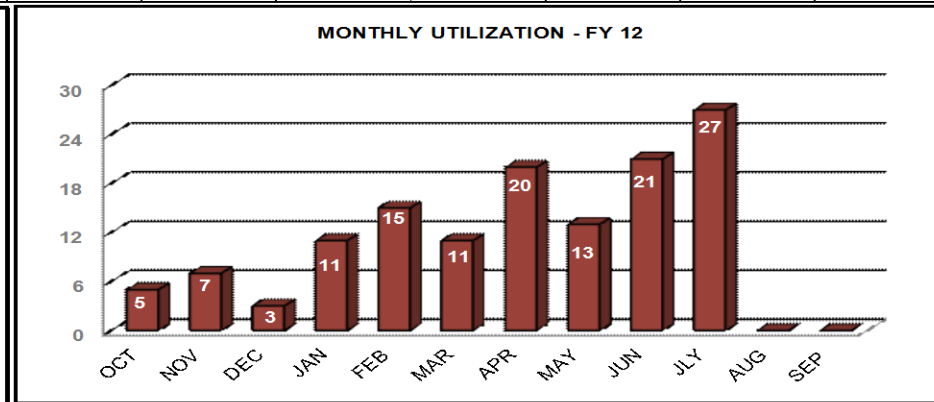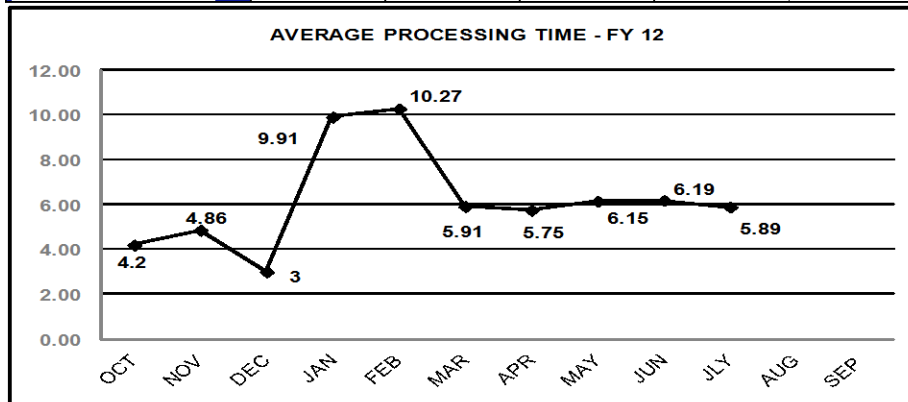
Assessment:

Procurement
Grants & Cooperative Agreements

Service Level Indicator: 90% of Award packages prepared within 29 calendar days of receipt of the completed requirements package.
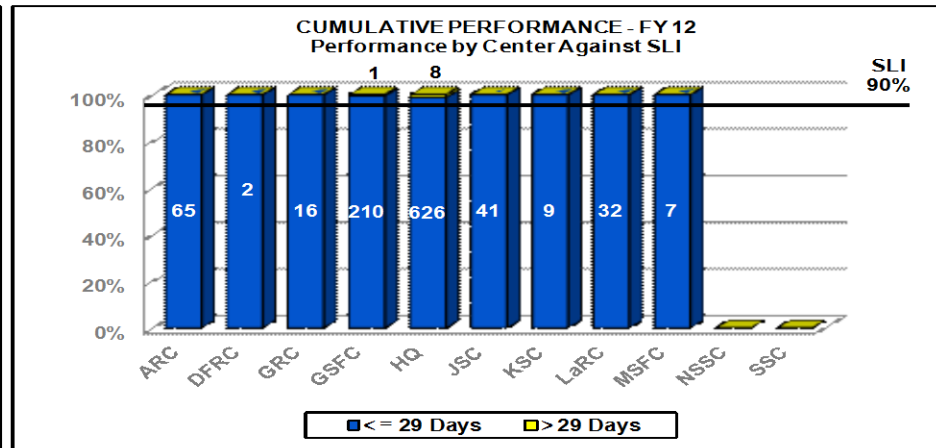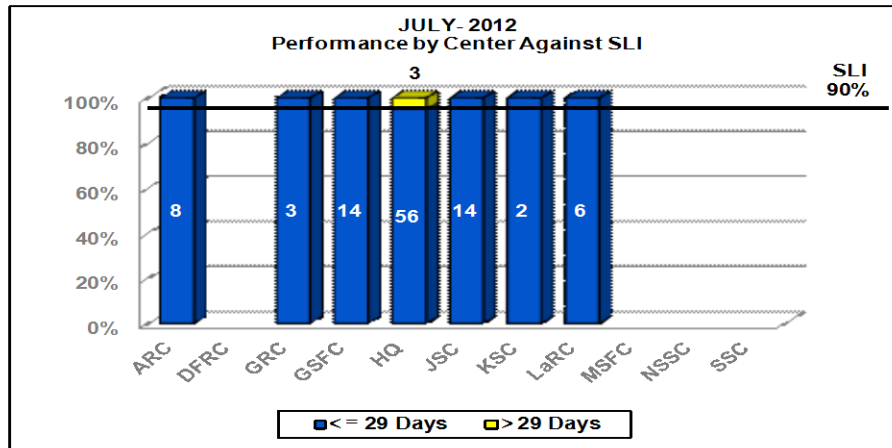
JULY- 2012 Performance by Center Against SLI

CUMULATIVE PERFORMANCE - FY 12 Performance by Center Against SLI

Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.10%	97.62%	97.17%		
Cumulative YTD	8	33	79	147	212	327	521	743	911	1017		

AVERAGE PROCESSING TIME - FY 12

MONTHLY UTILIZATION - FY 12

Assessment:

GRANTS SUPPLEMENTS - FY 12

Service Level Indicator: 90% of award packages prepared within 14 calendar days of receipt of funding and/or other required data.
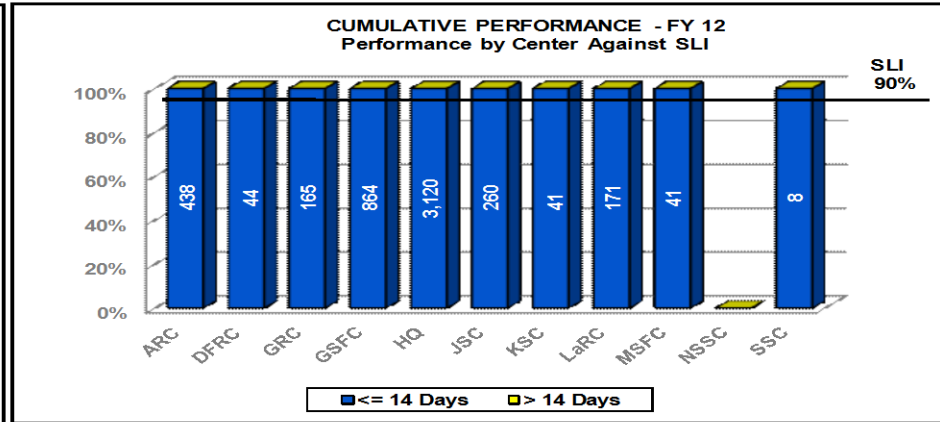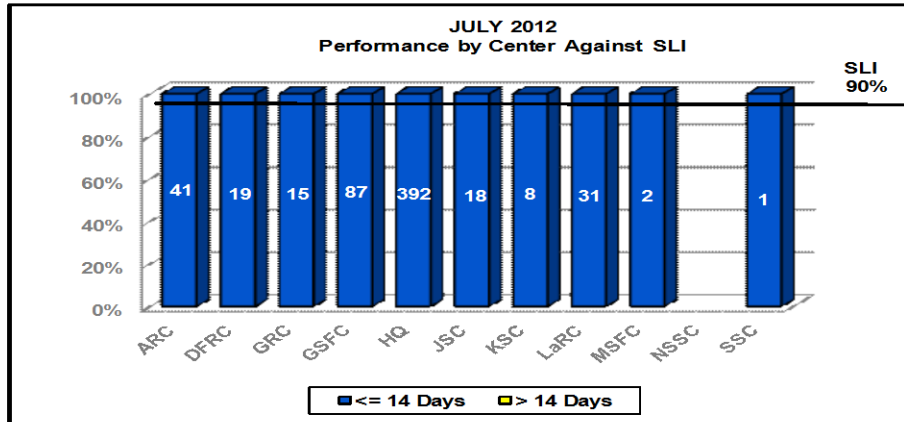
JULY 2012 — Performance by Center Against SLI (<= 14 Days / > 14 Days)

CUMULATIVE PERFORMANCE - FY 12 — Performance by Center Against SLI (<= 14 Days / > 14 Days)

Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Funding YTD	129	406	633	979	1,214	1,497	1,861	2,319	2,911	3,370		
Administrative YTD	122	260	399	504	604	840	1,057	1,405	1,627	1,782		
Cumulative YTD	251	666	1,032	1,483	1,818	2,337	2,918	3,724	4,538	5,152		

JULY 2012 SUPPLEMENTS (Funding / Administrative)

CUMULATIVE SUPPLEMENTS - FY 12 (Funding / Administrative)

Assessment:

SBIR / STTR - Phase 1 - FY 12

Service Level Indicator: Complete 95% of qualified SBIR/STTR Phase I awards within the Program Office prescribed deadline.

JULY 2012
SBIR/STTR - PHASE I - Performance by Center Against SLI
SLI 95%

CUMULATIVE PERFORMANCE - FY 12
Performance by Center Against SLI
SLI 95%
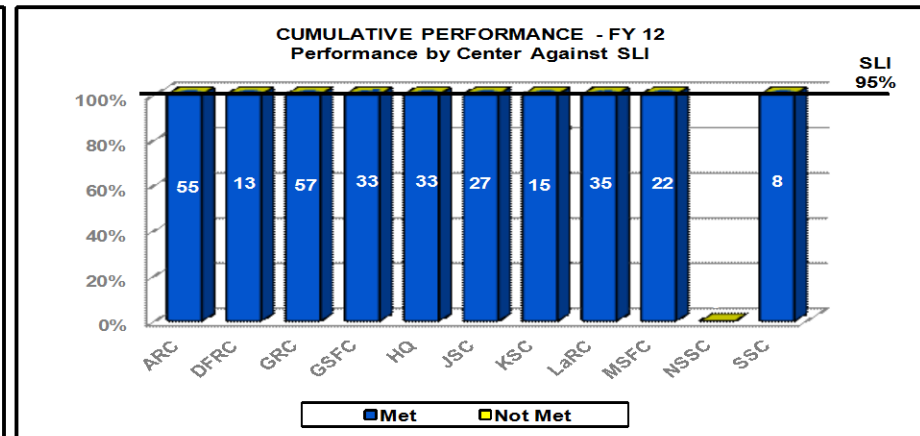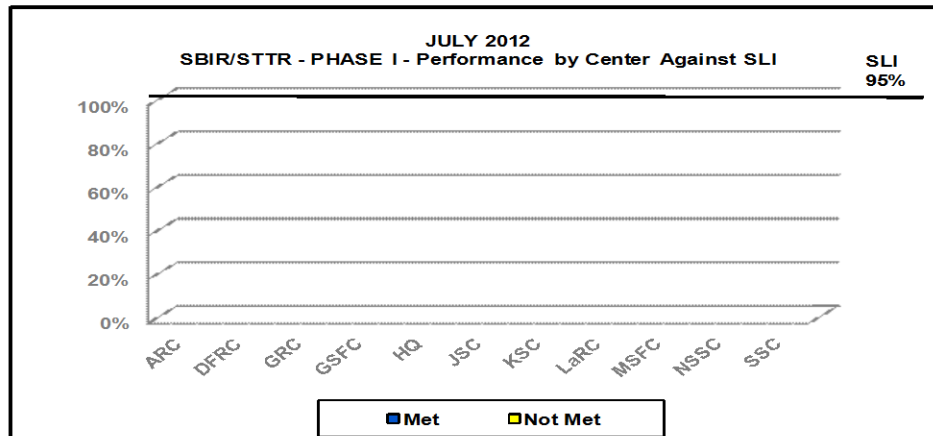
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 95%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Phase I % Complete	0	0	0	0	88.59%	94.97%	95.67%	0.00%	0.00%	0.00%		
Cumulative YTD	0	0	0	0	264	283	285	298	298	298		

Phase I - Utilization - FY 12

PHASE I - MONTHLY UTILIZATION - FY 12
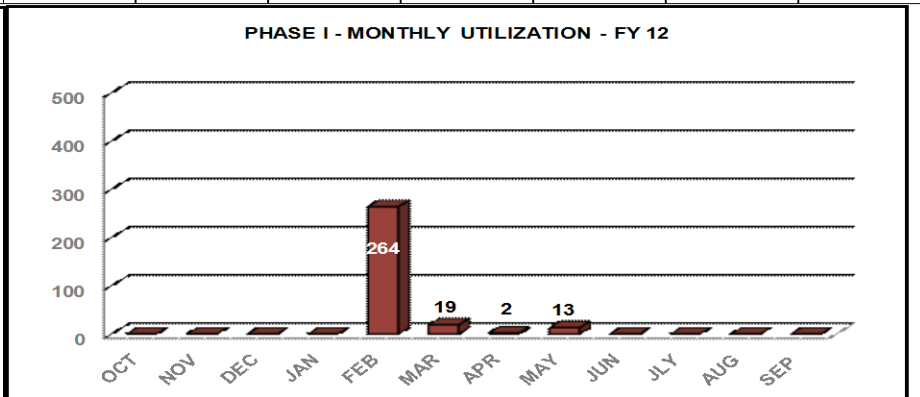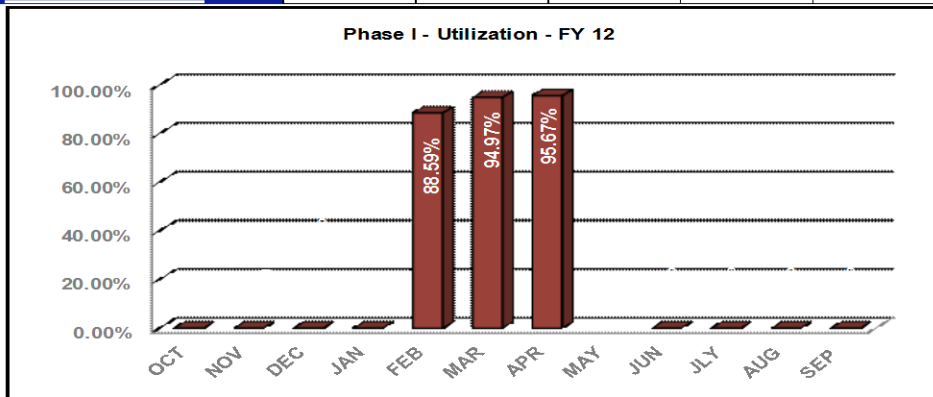
Assessment:

SBIR / STTR - PHASE II - FY 12

Service Level Indicator: Complete 90% of qualified SBIR/STTR Phase II awards within the Program Office prescribed deadline.

JULY 2012 — Performance by Center Against SLI
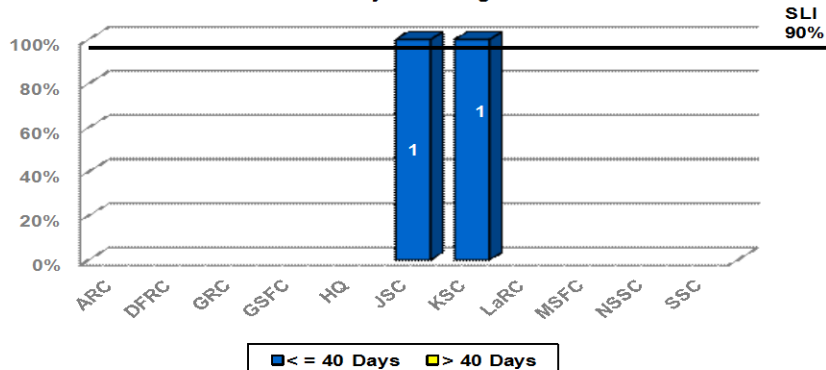
CUMULATIVE PERFORMANCE - FY 12 — Performance by Center Against SLI
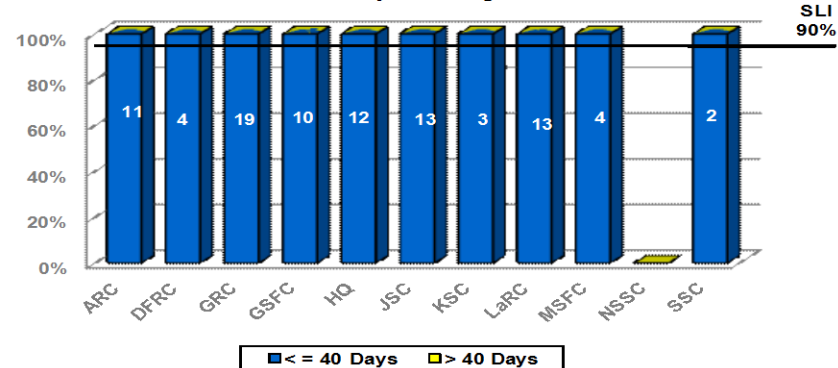
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	100.00%	100.00%		
Phase II % Complete	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	48.39%	86.02%	95.70%	97.85%		
Cumulative YTD	0	0	0	0	0	0	45	80	89	91		

Phase II Utilization - FY 12
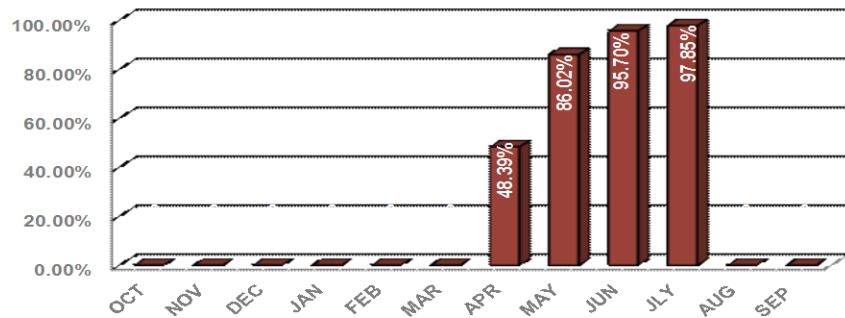
PHASE II - MONTHLY UTILIZATION - FY 12
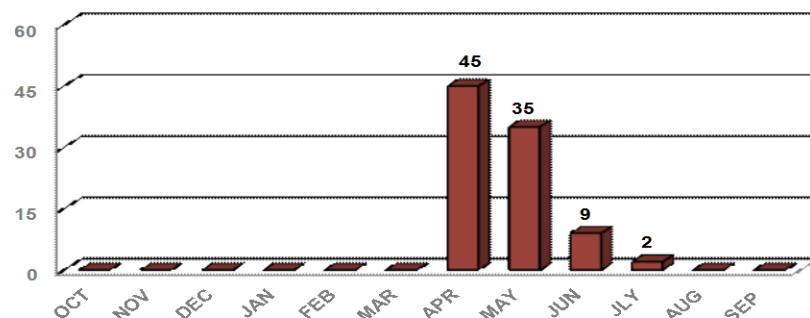
Assessment:

Unilateral SBIR / STTR Funding Modifications - FY 12

Service Level Indicator: Unilateral SBIR/STTR Funding Modifications – 90% of modification actions occur within 14 calendar days of receipt of funding document.

JULY 2012 — Performance by Center Against SLI

CUMULATIVE PERFORMANCE - FY 12 — Performance by Center Against SLI
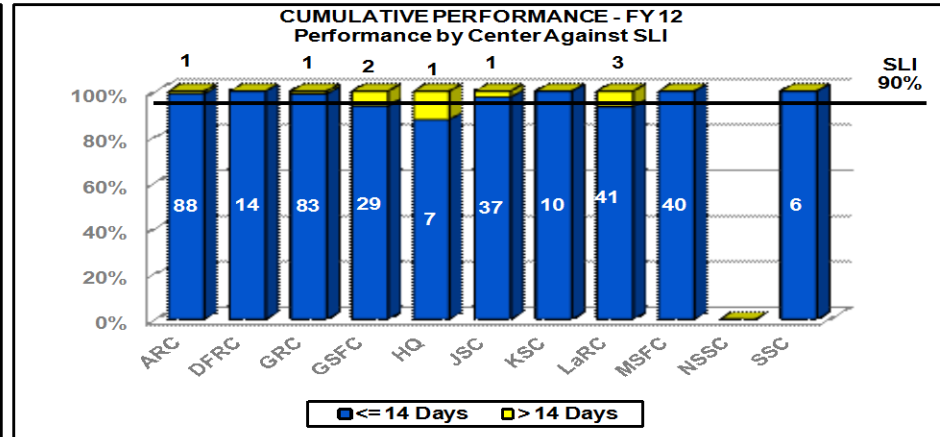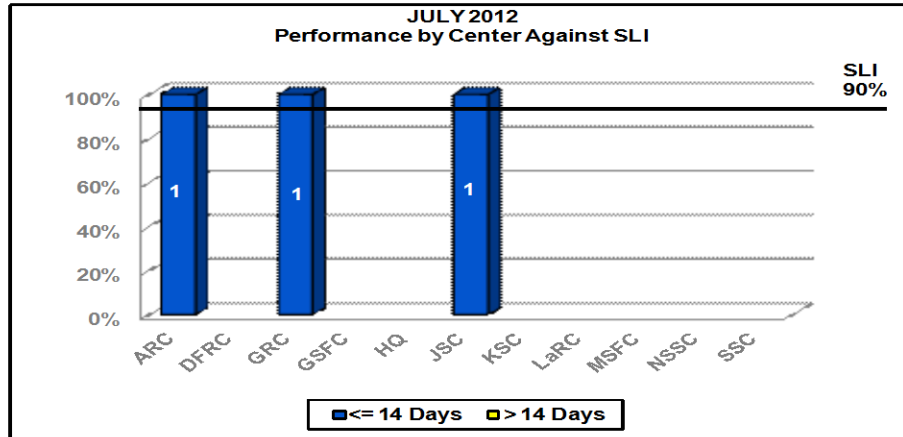
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 90%	100.00%	97.47%	100.00%	99.26%	94.87%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD	10	89	106	241	358	359	361	361	361	364		
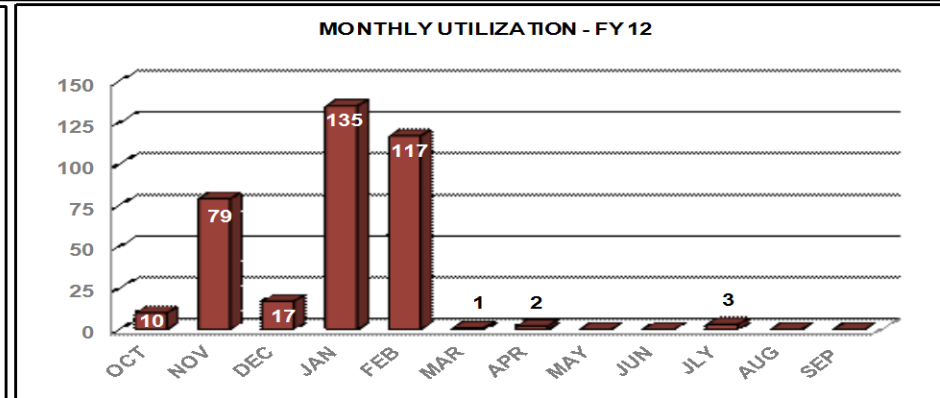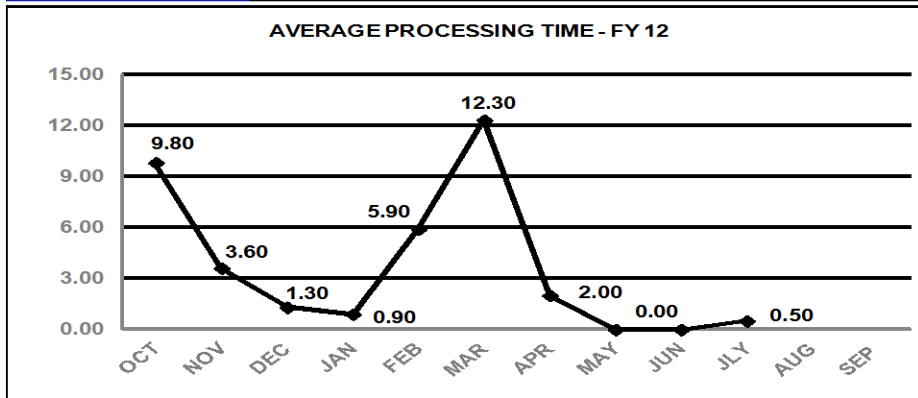
AVERAGE PROCESSING TIME - FY 12

MONTHLY UTILIZATION - FY 12

Assessment:

Bilateral SBIR / STTR Funding Modifications - FY 12

Service Level Indicator: Bilateral SBIR/STTR Funding Modifications – 90% of modification actions occur within 21 calendar days of receipt of funding document.
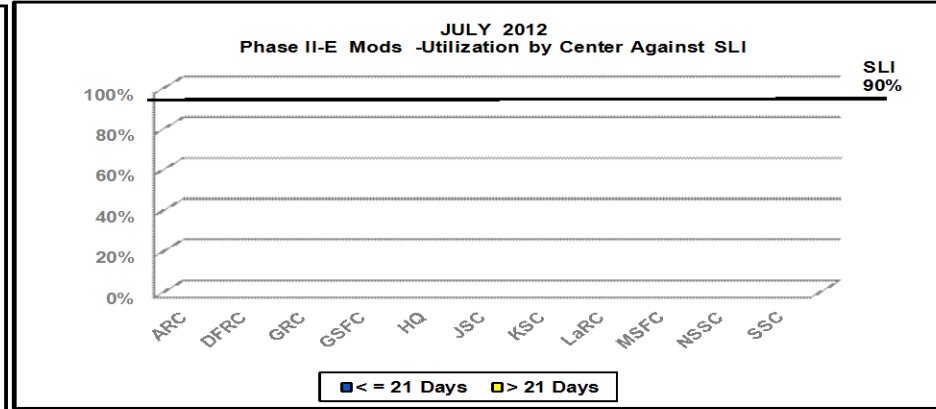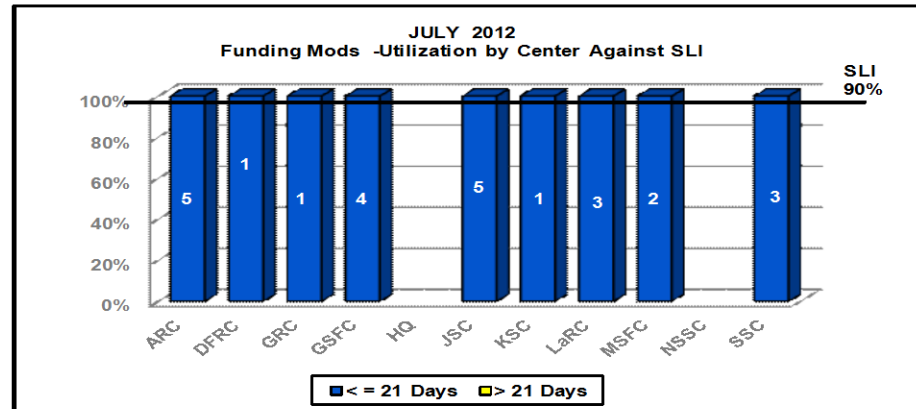
Standard: 90%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD												
Funding	0	0	0	0	0	19	36	41	47	72		
Phase II-E	0	0	0	0	0	0	0	4	6	6		
Total Mod	0	0	0	0	0	19	36	45	53	78		
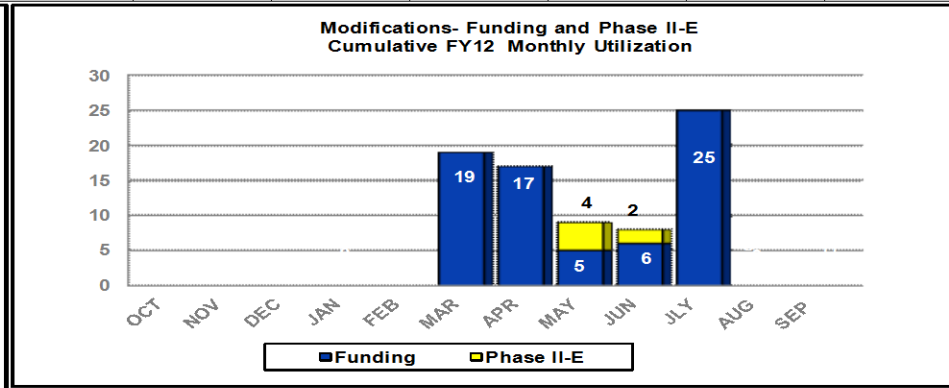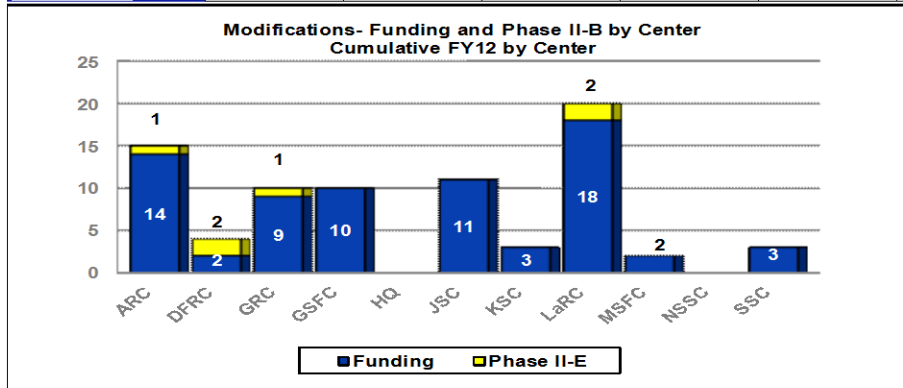
Assessment:

CALL RESPONSE RATE and CALL ABANDONMENT RATE - FY 12

Service Level Indicator: 80% of Customer Calls are answered within 30 Seconds during NSSC business hours and Call Abandonment rate does not exceed 7%.

JULY 2012 Performance Against SLI

CUMULATIVE PERFORMANCE - FY 12 Performance Against SLI
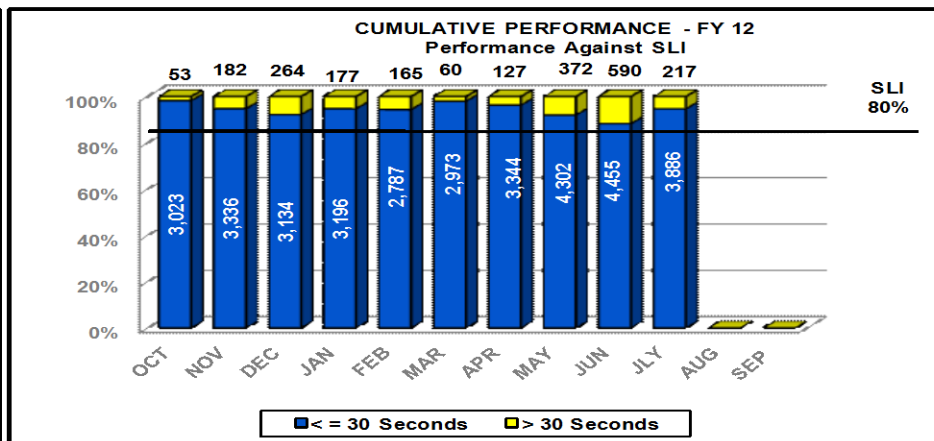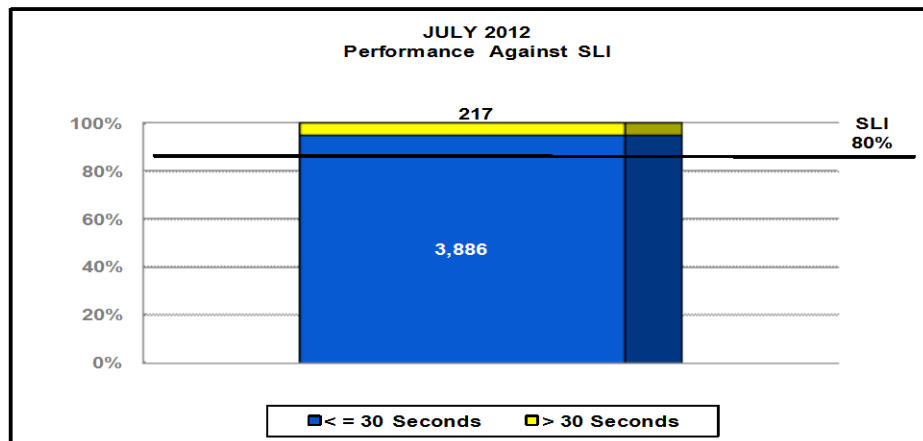
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
80%	98.28%	94.83%	92.23%	94.75%	94.41%	98.02%	96.34%	92.04%	88.31%	94.71%		
Cumulative YTD	3,076	6,594	9,992	13,365	16,317	19,350	22,821	27,495	32,540	36,643		

Call Abandonment Rate - FY 12

MONTHLY UTILIZATION - FY 12
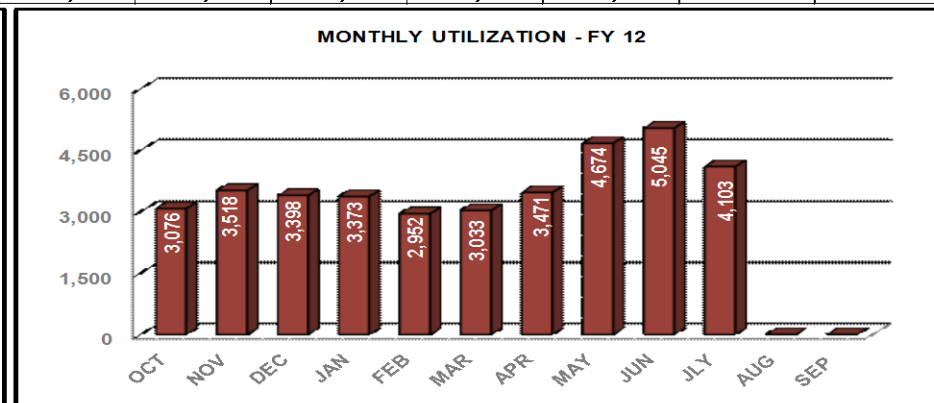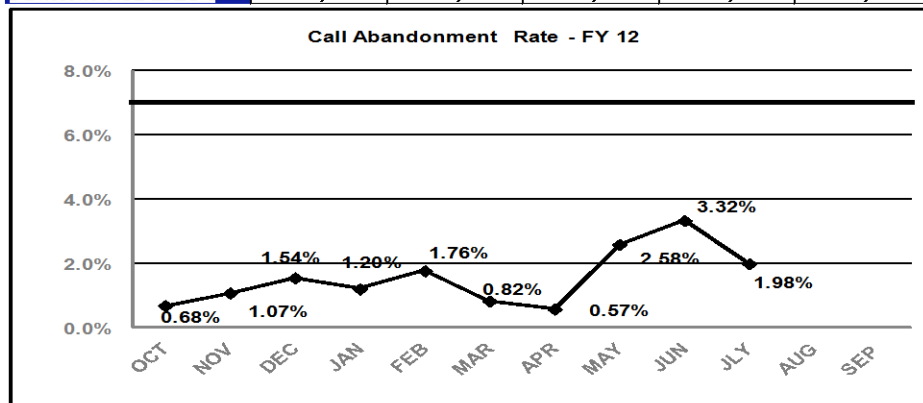
Assessment: Call Abandonment Rate Standard is < 7%

Customer Contact Center
Initial Call Resolution

INITIAL CALL RESOLUTION - FY 12

Service Level Indicator: 85% of Routine Customer Inquiries are resolved on initial call during NSSC Business Hours.

JULY 2012 — Performance by Center Against SLI

CUMULATIVE PERFORMANCE - FY 12 — Performance by Center Against SLI
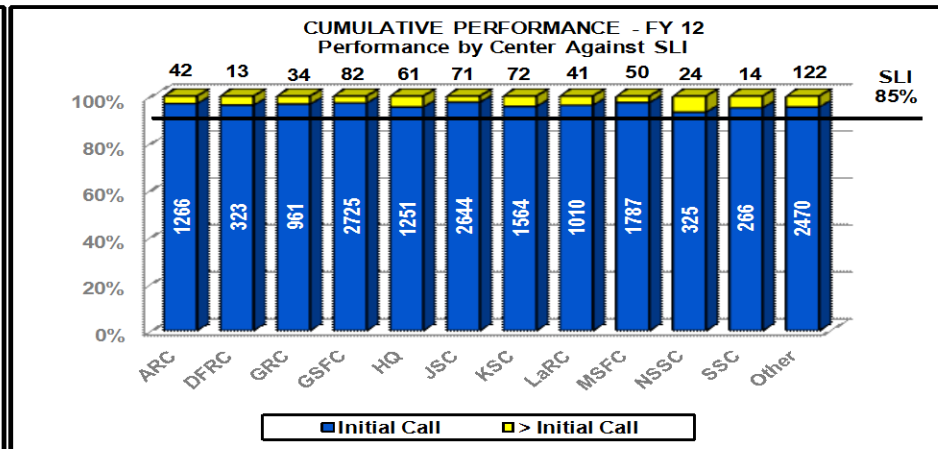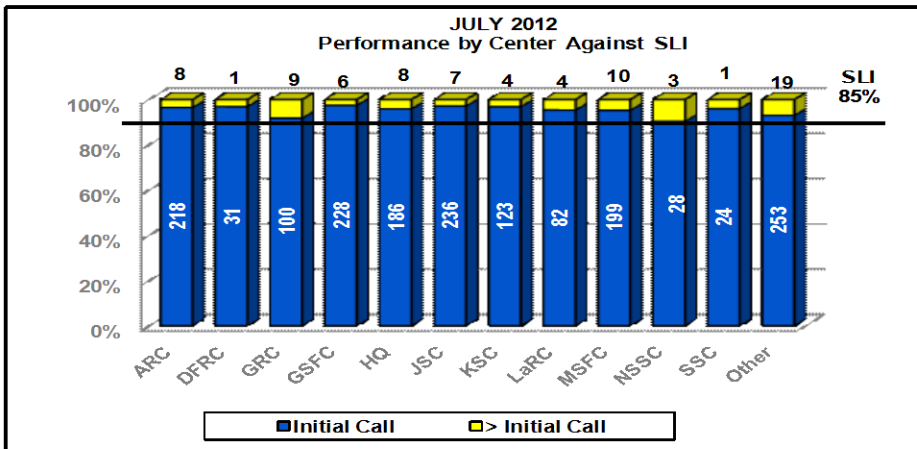
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	95.19%	96.23%	95.71%	96.02%	97.08%	96.64%	96.77%	97.50%	96.36%	95.53%		
Cumulative YTD	1,392	3,064	4,463	5,895	7,744	9,291	10,963	13,043	15,430	17,218		

% of Routine Calls Resolved on Initial Call - FY 12

MONTHLY UTILIZATION - FY 12
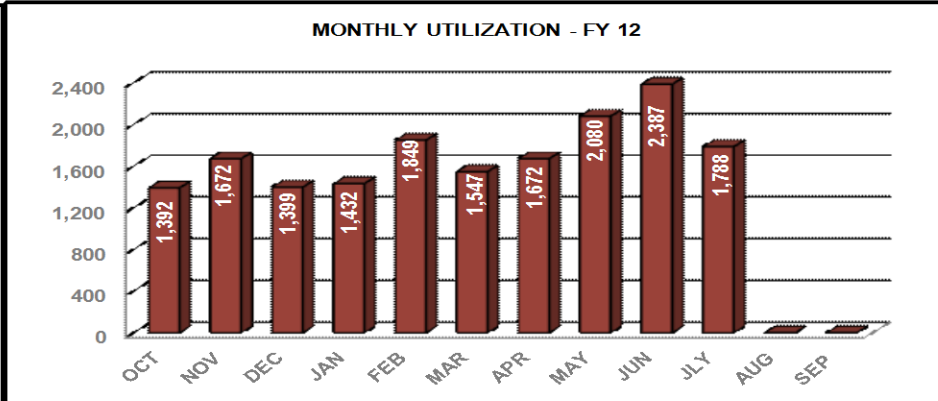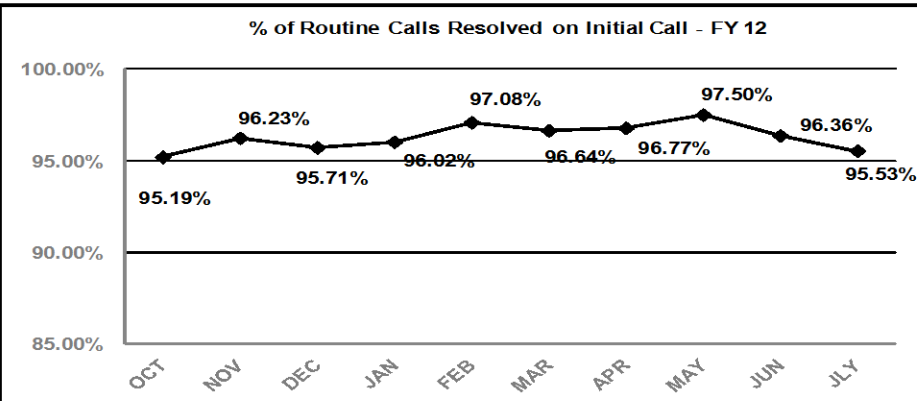
Assessment:

Customer Contact Center
Customer Inquiries Resolved (by Category and Type)

Customer Inquiries Resolved by Category for July, 2012 (6,373)

- Other, 1298, 20%
- IT, 112, 2%
- PR, 422, 7%
- FM, 1474, 23%
- HR, 3067, 48%
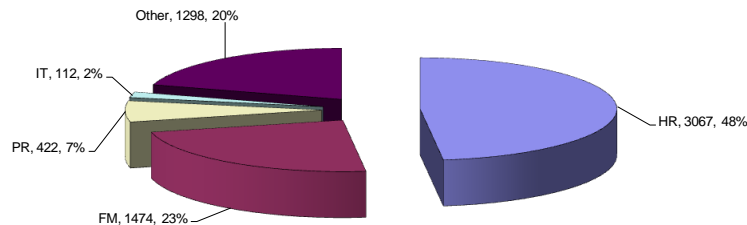
Customer Inquiries Resolved for July 2012 Human Resources (3,067)

- NASA AUTOMATED AWARDS SYSTEM (NAAS), 11, 0%
- SATERN ONLINE CONTENT, 33, 1%
- HUMAN RESOURCES INFORMATION SYSTEMS (HRIS), 28, 1%
- NO PROD CAT 2, 26, 1%
- BENEFITS PROCESSING, 8, 0%
- NASA ORGANIZATIONAL PROFILE SYSTEM (NOPS), 6, 0%
- HUMAN RESOURCES MESSAGING SYSTEM (HRMES), 4, 0%
- AWARD PROCESSING, 59, 2%
- DRUG TESTING, 63, 2%
- PERSONNEL ACTION PROCESSING, 68, 2%
- FINANCIAL DISCLOSURE, 73, 2%
- TRAINING PURCHASES, 91, 3%
- NEW HIRE IN-PROCESSING, 114, 4%
- GENERAL EMPLOYMENT INQUIRIES, 126, 4%
- EOPF MAINTENANCE, 198, 6%
- BENEFITS COUNSELING, 263, 9%
- RETIREMENT SERVICES, 278, 9%
- ETHICS PROGRAM TRACKING SYSTEM (EPTS), 1, 0%
- NASA EMPLOYEE PROFILE SYSTEM (NEPS), 2, 0%
- SKILLSOFT, 4, 0%
- SURVEYS/SPECIAL STUDIES, 3, 0%
- SATERN SYSTEM ADMIN, 1608, 52%

Customer Inquiries Resolved for July 2012 Financial Management (1,474)

- FOREIGN TRAVEL, 19, 1%
- FEDTRAVELER, 31, 2%
- LEAVE PROGRAMS, 45, 3%
- GRANTS, 55, 4%
- CHANGE OF STATION, 103, 7%
- DOMESTIC TRAVEL, 105, 7%
- PAYROLL TIME & ATTENDANCE, 184, 13%
- ACCOUNTS RECEIVABLE, 208, 14%
- NO PROD CAT 2, 13, 1%
- NASA CONFERENCE TRACKING AND REPORTING, 10, 1%
- FUND BALANCE WITH TREASURY (FBWT), 2, 0%
- INTERNAL CONTROLS, 1, 0%
- ACCOUNTS PAYABLE, 698, 47%
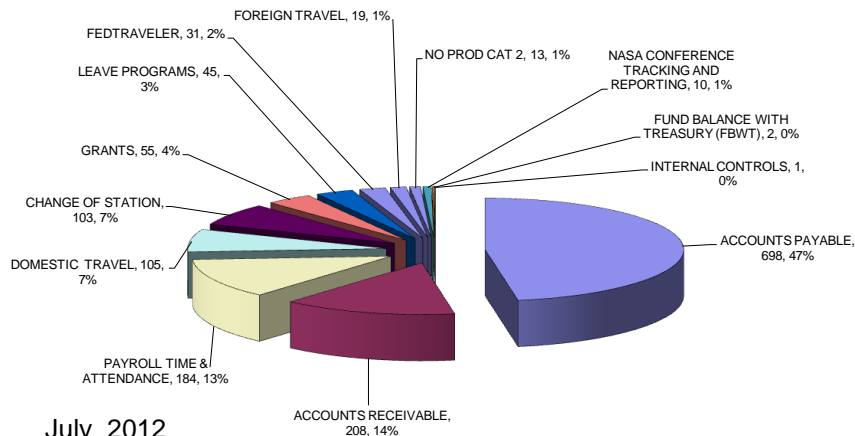
Customer Inquiries Resolved by Category Cumulative FY12 (56,990)

- Other, 7,345, 13%
- IT, 1,042, 2%
- PR, 4,837, 8%
- FM, 13,959, 25%
- HR, 29,807, 52%

July 2012

Resolved CUSTOMER INQUIRIES - FY 12

Customer Inquiries Resolved by Center

JULY 2012 — Customer Inquiries by Center

Center	Value
ARC	462
DFRC	129
GRC	351
GSFC	720
HQ	475
JSC	729
KSC	402
LaRC	295
MSFC	499
NSSC	297
SSC	82
Other	1,932

CUMULATIVE - FY 12 — Customer Inquiries by Center

Center	Value
ARC	3,670
DFRC	1,170
GRC	3,094
GSFC	7,653
HQ	4,141
JSC	7,134
KSC	4,430
LaRC	3,177
MSFC	4,397
NSSC	2,037
SSC	843
Other	15,244
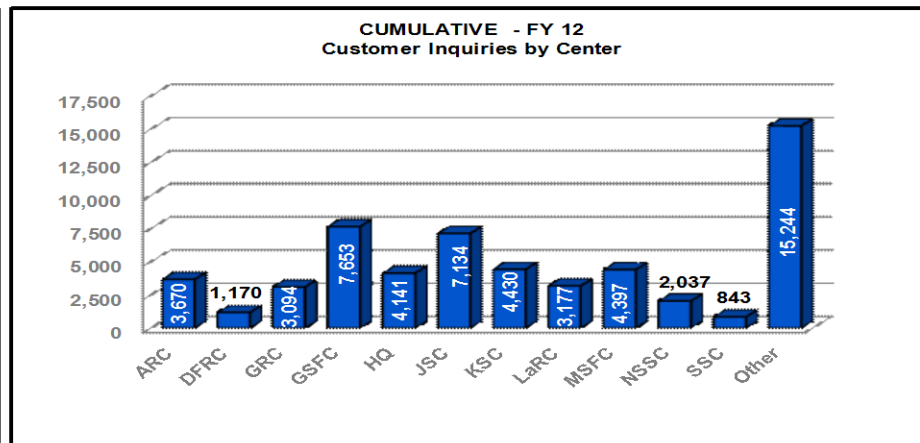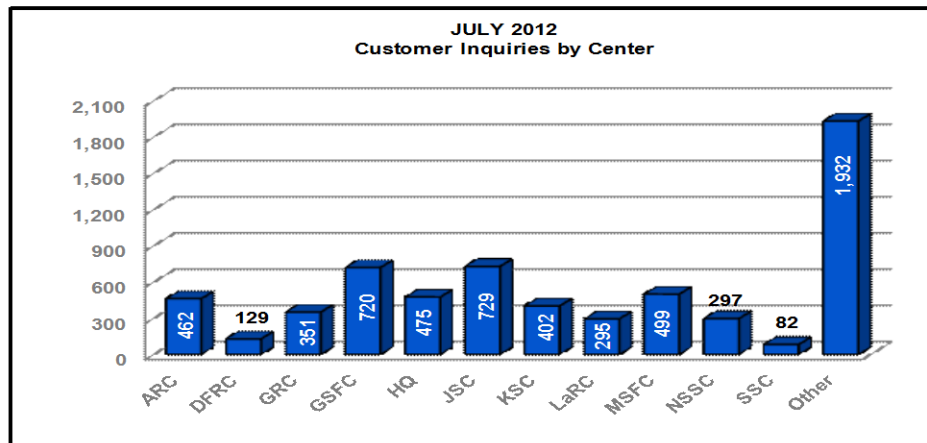
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	5,017	10,545	15,836	21,056	26,571	32,070	37,505	43,759	50,617	56,990		

Quarter	Value
1st Qtr FY-10	20,233
2nd Qtr Fy-10	21,558
3rd Qtr FY-10	23,605
4th Qtr FY-10	23,048
1st Qtr FY-11	21,206
2nd Qtr Fy-11	20,941
3rd Qtr FY-11	17,145
4th Qtr FY-11	18,343
1st Qtr FY-12	15,836
2nd Qtr Fy-12	16,234
3rd Qtr FY-12	18,547
4th Qtr FY-12	6,373

CUSTOMER INQUIRIES BY MONTH - FY 12

Month	Value
OCT	5,017
NOV	5,528
DEC	5,291
JAN	5,220
FEB	5,515
MAR	5,499
APR	5,435
MAY	6,254
JUN	6,858
JLY	6,373
AUG	
SEP	
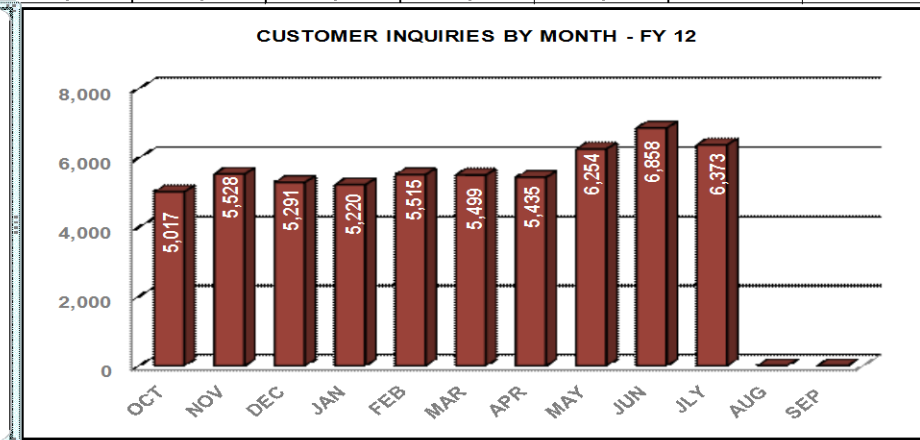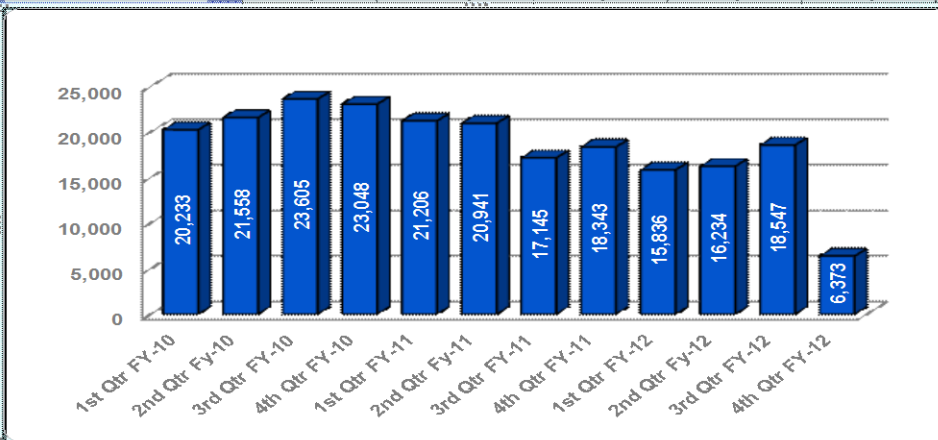
Assessment:

Customer Contact Center
Resolved Customer Inquiries (Resolution by Days)

Service Level Indicator:

Customer Inquiries (Resolution by Days)

JULY 2012 - Total

- < 2 Days, 703, 11.03%
- < 1 Day, 4,176, 65.53%
- < 3 Days, 236, 3.70%
- < 4 Days, 193, 3.03%
- < 5 Days, 225, 3.53%
- > 5 Days, 840, 13.18%

Cumulative FY 12 - Customer Inquiries - Resolved -

- < 1 Day, 45,604, 80.02%
- < 2 Days, 4,603, 8.08%
- < 3 Days, 1,843, 3.23%
- < 4 Days, 1,083, 1.90%
- < 5 Days, 683, 1.20%
- > 5 Days, 3,174, 5.57%
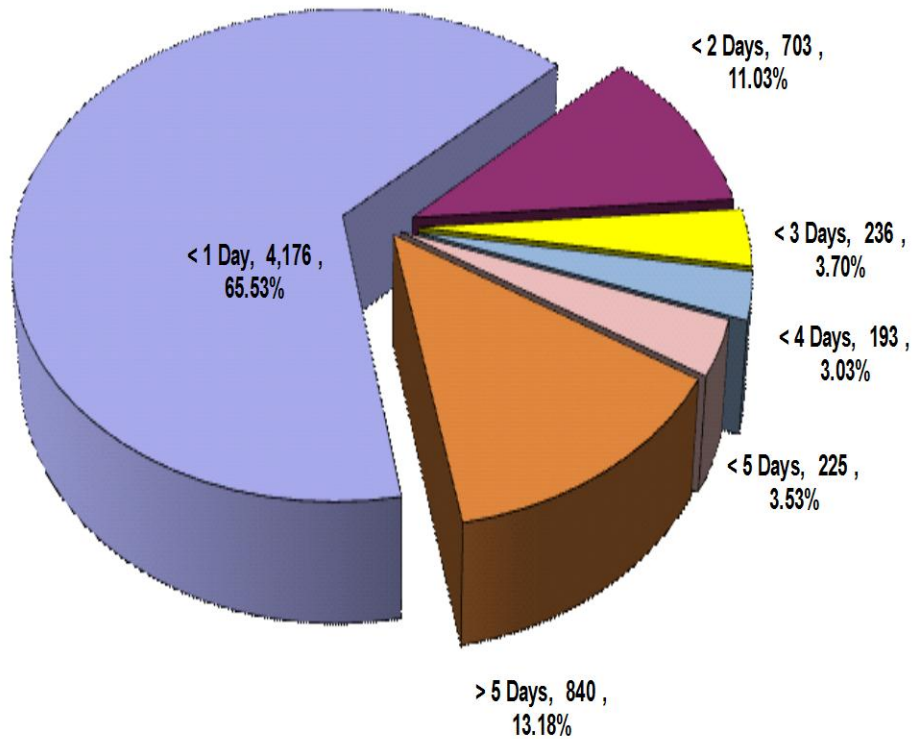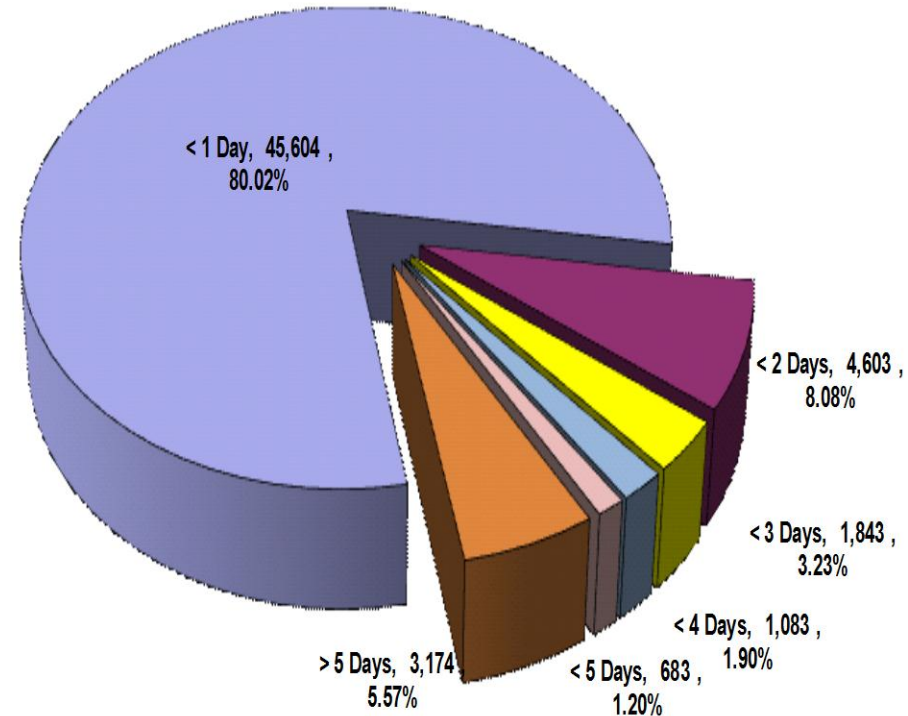
Enterprise Service Desk

ESD - FY 12

Service Level Indicator: See Individual Charts for Applicable SLI's

Average Speed to Answer- Cumulative
SLI = 80% of Calls Answered <= 60 Seconds
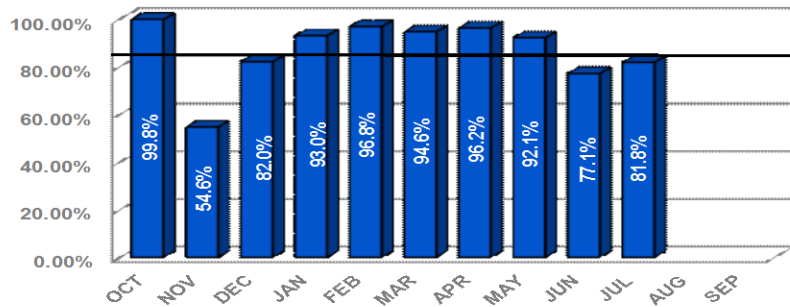
Call Abandon Rate - Cumulative
SLI = Call Abandon Rate <= 7%
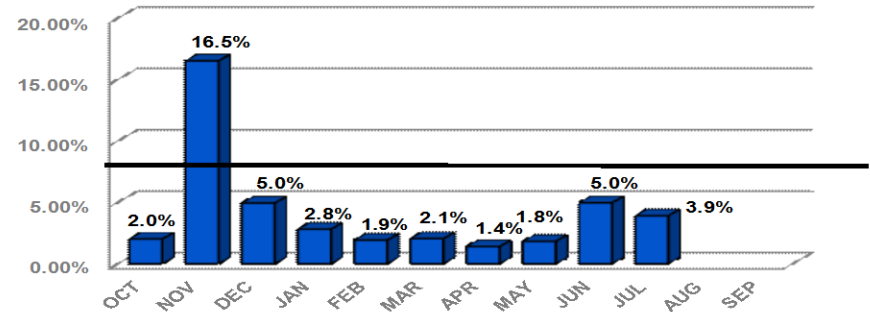
Custom Satisfication Tier 1 - July FY 12	Strongly Agree	Agree	Disagree	Strongly Disagree	Total Responses
I am satisfied with the overall service I received.	2361	692	93	67	3213
My Issue was resolved to my satisfaction.	2399	710	52	52	3213
The agent/technician who assisted me was knowledgeable.	2392	733	52	36	3213
The service provided to me was timely.	2338	696	92	87	3213
Total	9490	2831	289	242	12852

First Call Resolution - Cumulative
SLA > 85%
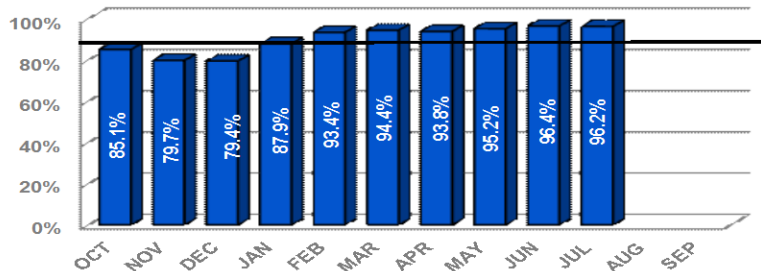
Customer Satisfaction Tier 1- Cumulative
SLI >=85%
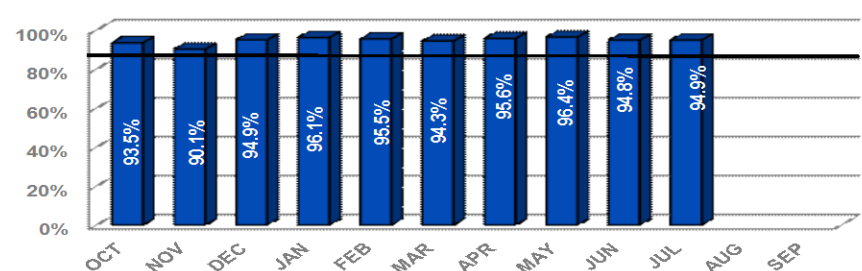
Customer Contact Center
Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY - FY 12

JULY 2012
Contact Center Customer Survey Responses
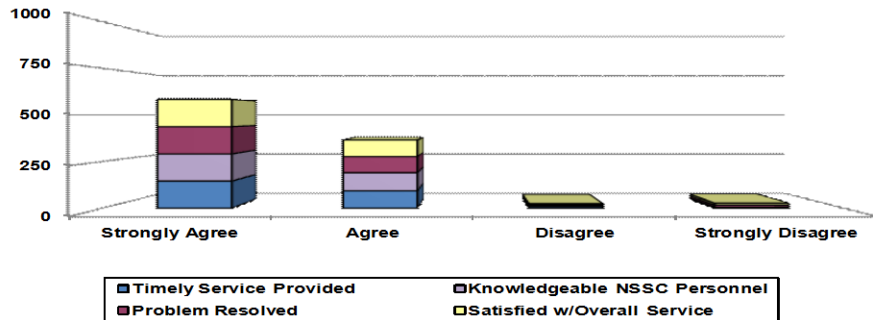
- Timely Service Provided
- Knowledgeable NSSC Personnel
- Problem Resolved
- Satisfied w/Overall Service

CUMULATIVE - FY 12
Contact Center Customer Survey Responses

- Timely Service Provided
- Knowledgeable NSSC Personnel
- Problem Resolved
- Satisfied w/Overall Service
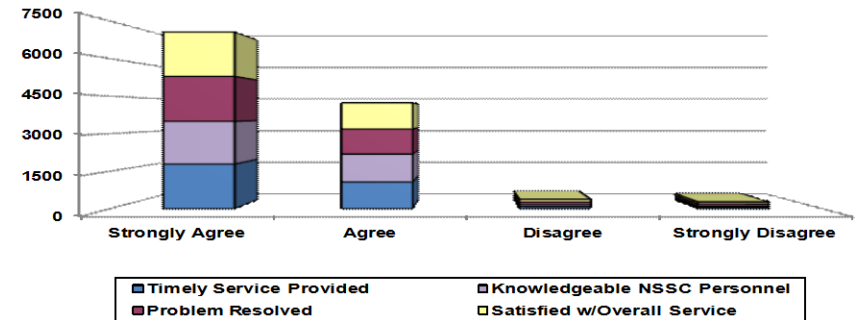
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	96.21%	93.53%	92.66%	91.64%	92.92%	96.62%	94.40%	92.71%	93.75%	93.25%		
Cumulative Satisfaction	96.21%	94.74%	94.08%	93.54%	93.46%	93.86%	93.93%	93.80%	93.79%	93.75%		

JULY 2012
Contact Center Customer Survey Responses

- Strongly Agree
- Agree
- Disagree
- Strongly Disagree

Cumulative FY-12 Contact Center Customer Survey

- Strongly Agree
- Agree
- Disagree
- Strongly Disagree
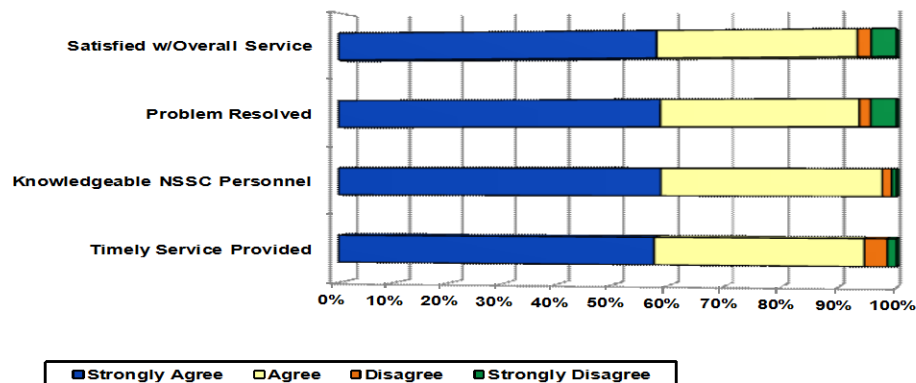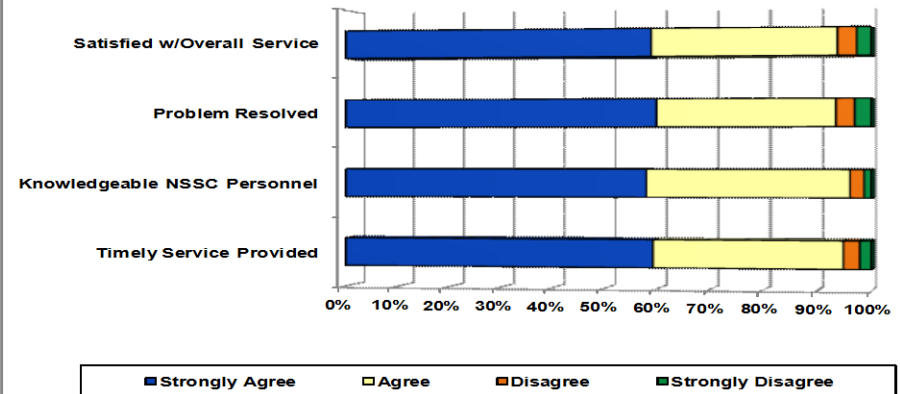
Assessment: 94.49% of the randomly selected customers responded that Timely Service was provided; **97.57%** of the randomly selected customers thought the NSSC Personnel were Knowledgable; **93.57%** of randomly selected customers thought that their problem was resolved to their satisfaction; **93.25%** of the randomly selected customers were satisfied with the overall service of the NSSC.

Customer Service Web Visits By Center

CUSTOMER SERVICE WEB VISITS

Service Level Indicator: Website availability 99.95%

JULY 2012
Customer Service Web Visits by Center

ARC: 189, DFRC: 184, GRC: 28, GSFC: 679, HQ: 643, JSC: 1,115, KSC: 628, LaRC: 42, MSFC: 703, NSSC: 2,478, SSC: 147, Other: 12,014

CUMULATIVE - FY12
Customer Service Web Visits by Center

ARC: 1,089, DFRC: 1,965, GRC: 186, GSFC: 5,468, HQ: 6,143, JSC: 9,115, KSC: 6,408, LaRC: 358, MSFC: 7,100, NSSC: 24,549, SSC: 1,474, Other: 110,955
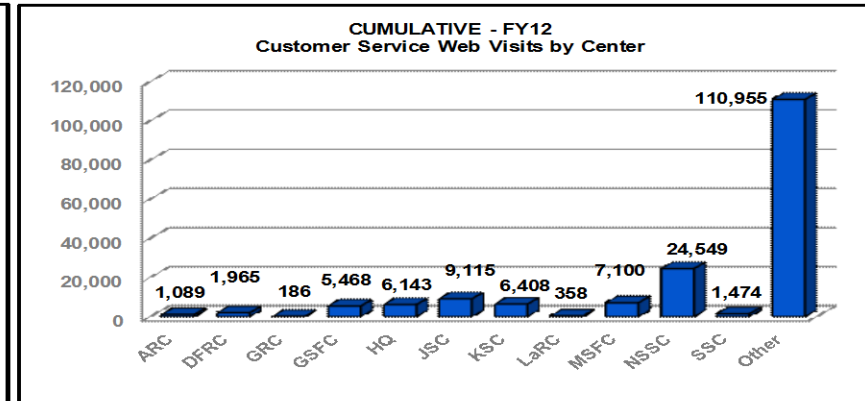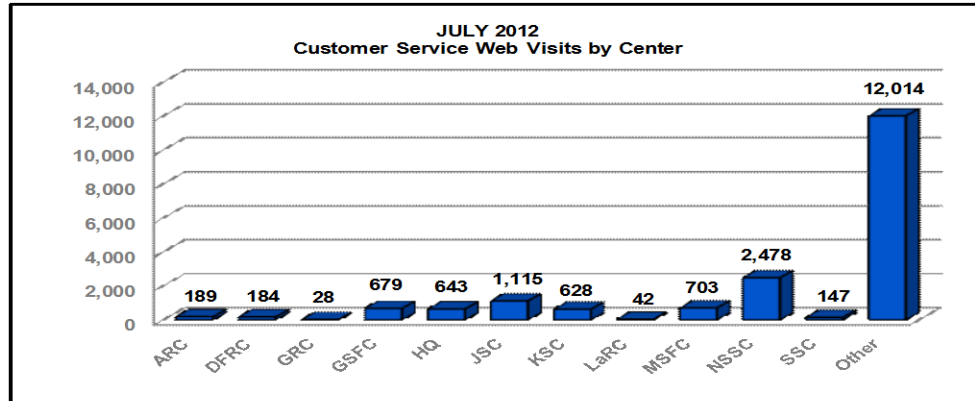
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD - Customer Web Visits	17,055	34,348	49,470	66,189	83,908	99,886	117,176	137,435	155,960	174,810		
Cumulative YTD - NSSC Information Center Visits	6,586	13,151	18,686	26,078	34,072	41,742	50,099	59,657	68,358	75,255		
Total YTD FY12	23,641	47,499	68,156	92,267	117,980	141,628	167,275	197,092	224,318	250,065		

TOTAL CUSTOMER SERVICE WEB VISITS
By Month - FY 12

OCT: 17,055, NOV: 17,293, DEC: 15,122, JAN: 16,719, FEB: 17,719, MAR: 15,978, APR: 17,290, MAY: 20,259, JUN: 18,525, JLY: 18,850

TOTAL NSSC WEB VISITS
By Month- FY 12

Web Visits — OCT: 17,055, NOV: 17,293, DEC: 15,122, JAN: 16,719, FEB: 17,719, MAR: 15,978, APR: 17,290, MAY: 20,259, JUN: 18,525, JLY: 18,850

NSSC Information Center Visits — OCT: 6,586, NOV: 6,565, DEC: 5,535, JAN: 7,392, FEB: 7,994, MAR: 7,670, APR: 8,357, MAY: 9,558, JUN: 8,701, JLY: 6,897

■Web Visits □NSSC Information Center Visits

Assessment:

CUSTOMER SERVICE WEB VISITS BY SITE COMMUNITIES

JULY 2012
Community Web Visits by Center
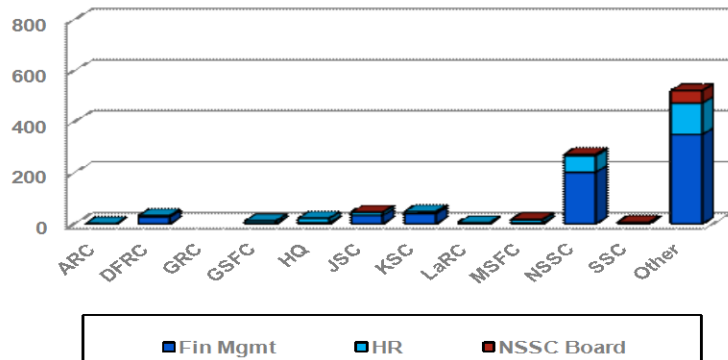
CUMULATIVE FY12
Community Web Visits by Center
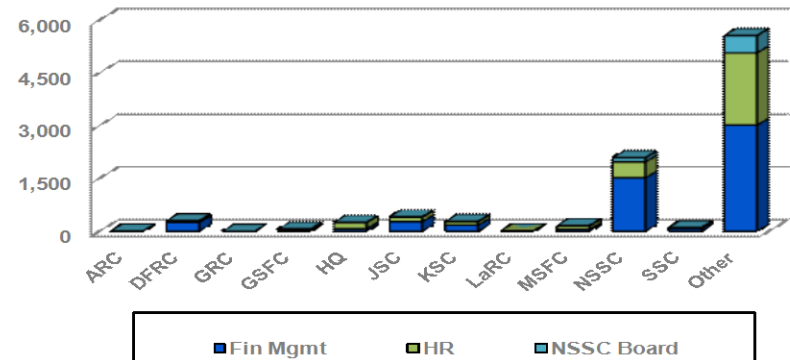
Customer Service Web Visits by Communities by Quarter
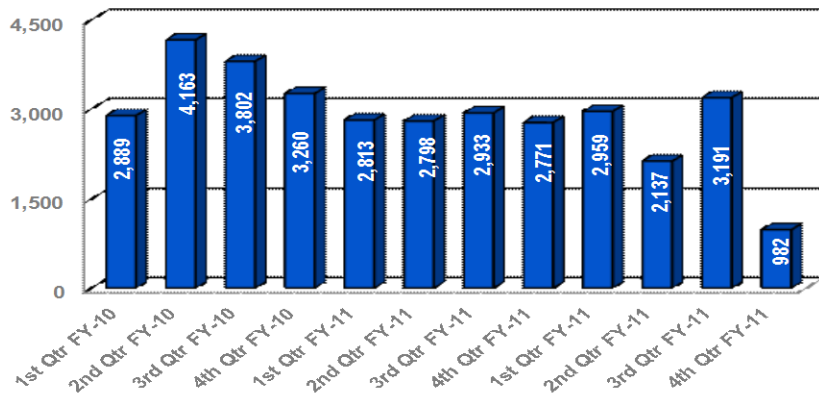
TOTAL COMMUNITY WEB VISITS
FY 12

Assessment:

Quality Measurements
Personnel Action Processing

QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 12

Assessment:

Quality Measurements
Accounts Payable & Customer Contact Center

QUALITY MEASUREMENTS - ACCOUNTS PAYABLE - FY 12

Accounts Payable - FY 12
Errors By Month
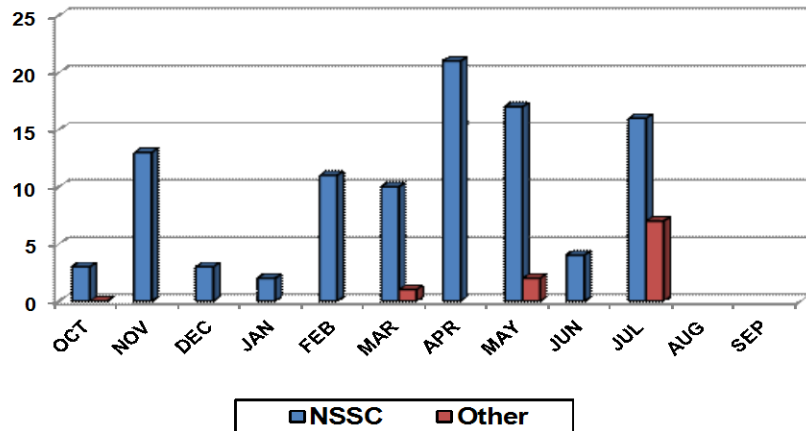
Accounts Payable - FY 12
Errors By Type
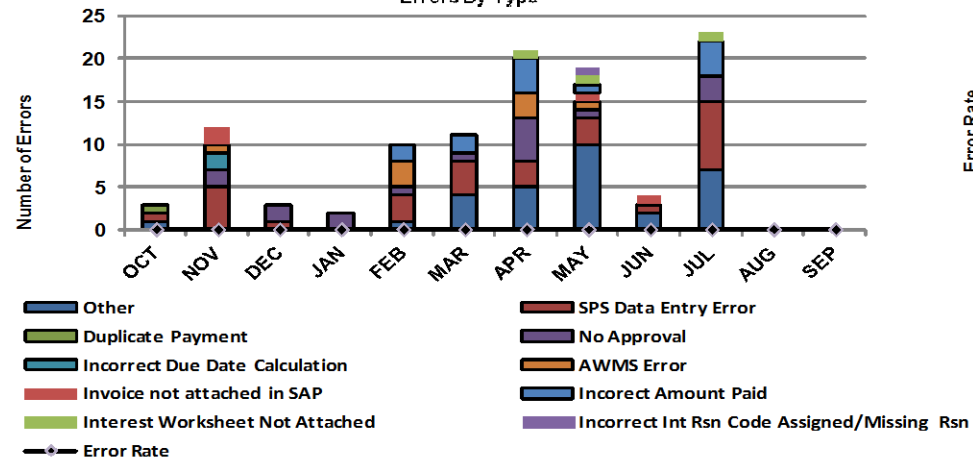
QUALITY MEASUREMENTS - CUSTOMER CONTACT CENTER - FY 12

Customer Contact Center - FY 11
Total Cases Resolved
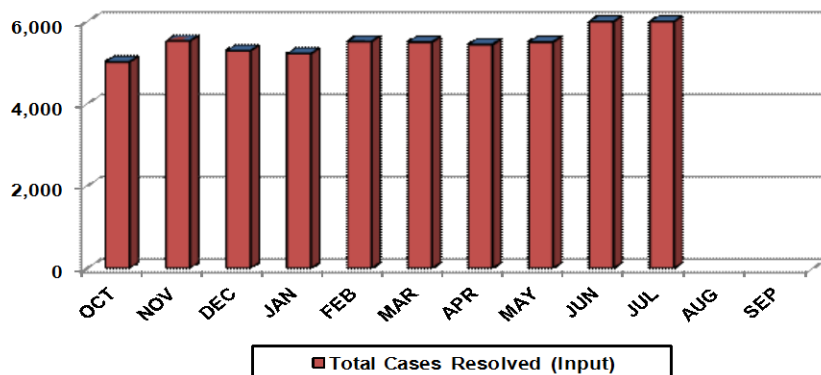
Customer Contact Center - FY 11
Reworks and Error Rate
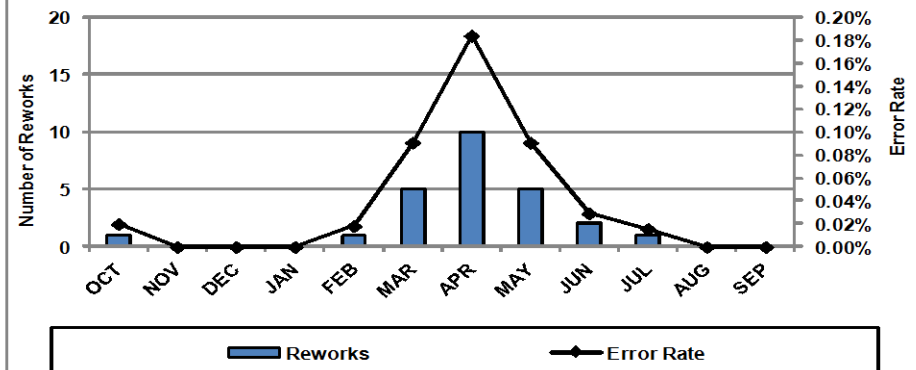
Quality Measurements
Training Purchases & Payroll Processing

QUALITY MEASUREMENTS - External Training Purchases - FY 12

External Training Purchases - FY 12
Errors By Month
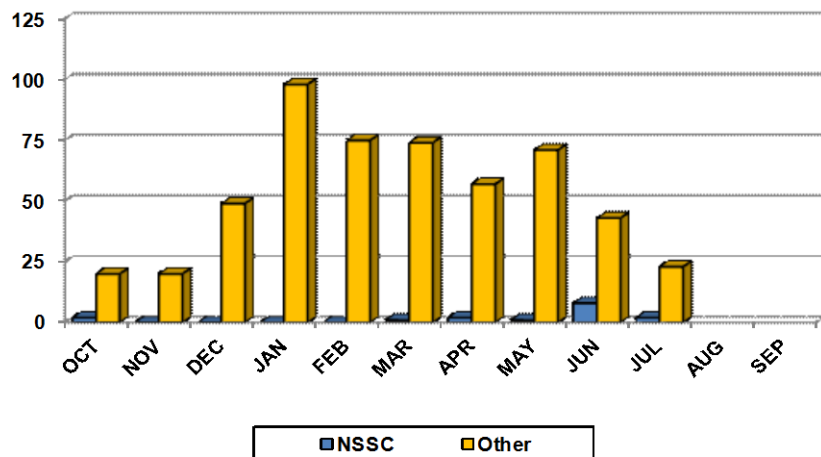
External Training Purchases - FY 12
Errors By Type
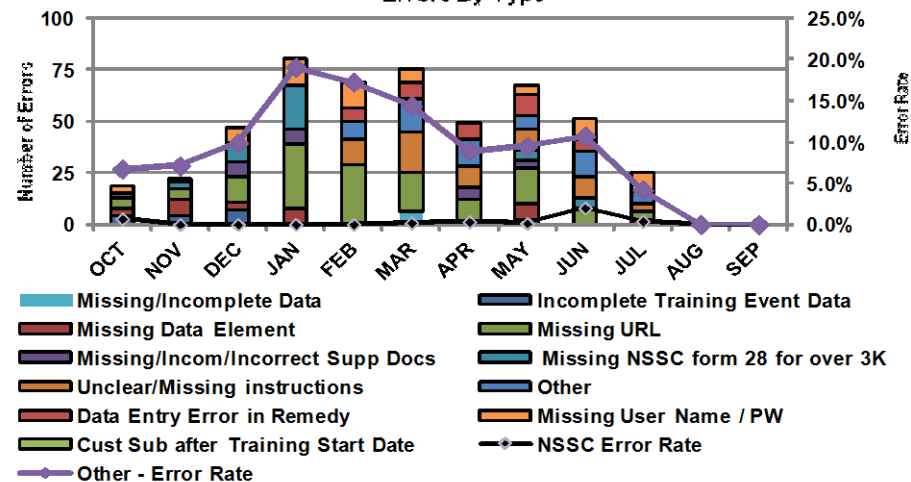
QUALITY MEASUREMENTS - PAYROLL PROCESSING - FY 12

Payroll Processing - FY 12
Errors By Month

Payroll Processing - FY 12
Errors by Type

Financial Management July 2012

- Misc, 110, 0%
- FMD Grants, 74, 0%
- Payroll, 168, 1%
- Reversals, 136, 0%
- Payment Proposals, 808, 2%
- FAB, 1,459, 4%
- Travel, 437, 1%
- Contracts, 586, 2%
- Conference Tracking & Reporting, 89, 0%
- Agency Reports, 84, 0%
- AP, 7,864, 19%
- AR, 29,278, 71%

Human Resources July 2012

- Position Classification Appeals, 1
- SES Case Documentation, 10
- Satern System Admin, 12
- MD, 40
- PAP, 185
- General Employment Inquiries, 46
- eOPF, 181
- Benefits Processing, 620
- Employee Training & Development, 479
- Financial Disclosures, 18
- Drug Testing PA, 219

Procurement July 2012

- MPOB, 5, 0%
- TPP, 55, 2%
- Closeout, 177, 8%
- Grants, 2,156, 90%

Document Imaging by Category FY 12

- IT, 685, 1%
- Other, 5,541, 3%
- PR, 9,850, 5%
- HR, 18,963, 10%
- FM, 150,658, 81%

NSSC Strategic Objectives

S1   Increase Customer and Stakeholder Awareness

S2   Expand and Enhance Customer Satisfaction and Communication

S3   Maintain an Environment of Fiscal Accountability

S4   Continuous Improvement

S5   Meet / Exceed Targets for Performance

S6   New Business

S7   Attract, Develop, and Retain a High Quality Diverse Workforce

All Centers Consolidated Utilization Reportp

TOTAL			UTILIZATION					FUNDING				
Functional Area	**Service (Transition Month)**	**FY12 Rate**	**FY12 Projected Utilization**	**Current Month Actual Utilization**	**YTD Actual Utilization**	**Remaining Balance Utilization**	**% Remaining Balance**	**FY12 Projected $**	**Current Month Actual $**	**YTD Actual $**	**Remaining Balance $**	**% Remaining $**
Finance	**Total Finance Services**							**$23,787,357**	**$1,793,165**	**$15,911,713**	**$7,875,644**	**33%**
	Accounts Payable (Feb-Aug 08)	$118	109,834	7,764	66,609	43,225	39%	$12,916,406	$913,041	$7,833,175	$5,083,232	39%
	Accounts Receivable (Feb-Aug 08)	$71	44,785	4,604	41,978	2,807	6%	$3,181,904	$327,107	$2,982,471	$199,433	6%
	Payroll/Time & Attendance Processing (May 06)	$75	18,283	1,524	15,236	3,047	17%	$1,370,830	$114,236	$1,142,358	$228,472	17%
	FBWT/224 (Feb-Aug 08)	$9	205,100	14,410	132,071	73,029	36%	$1,819,832	$127,859	$1,171,853	$647,979	36%
	Domestic Travel Services (June 06)	$22	66,788	3,916	39,623	27,165	41%	$1,459,165	$85,556	$865,672	$593,493	41%
	PCS, Foreign and ETDY Services (March 06)	$344	6,615	490	4,325	2,290	35%	$2,278,222	$168,757	$1,489,540	$788,681	35%
	PCS/Relocation Counseling (Oct 06)	$1,992	305	22	150	155	51%	$607,622	$43,828	$298,831	$308,792	51%
	Conference Reporting (Oct 09)	$8	18,283	1,524	15,236	3,047	17%	$153,376	$12,781	$127,813	$25,563	17%
Human Resources	**Total Human Resources Services**							**$15,082,673**	**$1,240,858**	**$12,486,931**	**$2,595,742**	**17%**
	Support to Personnel Programs (March 06)	$144	18,283	1,524	15,236	3,047	17%	$2,630,605	$219,217	$2,192,171	$438,434	17%
	Employee Development and Training (July 06)	$102	18,283	1,524	15,236	3,047	17%	$1,867,088	$155,591	$1,555,907	$311,181	17%
	Employee Benefits (March 06)	$186	18,283	1,524	15,236	3,047	17%	$3,408,384	$284,032	$2,840,320	$568,064	17%
	HR & Training Information Systems (July 07)	$167	18,283	1,524	15,236	3,047	17%	$3,057,481	$254,790	$2,547,901	$509,580	17%
	Record Keeping (Jan 08)	$49	18,283	1,524	15,236	3,047	17%	$887,798	$73,983	$739,832	$147,966	17%
	Personnel Action Processing (Jan 08)	$88	24,945	2,227	22,615	2,330	9%	$2,198,301	$196,256	$1,992,967	$205,333	9%
	SES Case Documentation (April 06)	$7,737	51	4	20	31	61%	$394,574	$30,947	$154,735	$239,839	61%
	Financial Disclosure Processing (Oct 09)	$30	10,095	101	10,588	(493)	0%	$303,513	$3,037	$318,336	($14,822)	0%
	On-Line Course Management (Oct 10)	$76	4,426	304	1,913	2,513	57%	$334,928	$23,005	$144,762	$190,166	57%
Procurement	**Total Procurement Services**							**$12,430,247**	**$938,129**	**$8,843,187**	**$3,587,060**	**29%**
	Procurement Processing and Other Admin Services (March 06)	$47	18,283	1,524	15,236	3,047	17%	$859,608	$71,634	$716,340	$143,268	17%
	Agency Contracting Services (March 06)	$59	18,283	1,524	15,236	3,047	17%	$1,075,151	$89,596	$895,959	$179,192	17%
	Grants Award (Oct 06)	$1,982	1,873	106	1,017	856	46%	$3,712,543	$210,107	$2,015,834	$1,696,710	46%
	Grants Administration (Oct 06)	$965	3,665	459	3,370	295	8%	$3,535,527	$442,785	$3,250,949	$284,579	8%
	SBIR/ STTR Award (Oct 06)	$1,982	618	2	389	229	37%	$1,224,961	$3,964	$771,051	$453,909	37%
	SBIR/STTR Administration (Oct 06)	$965	743	28	442	301	41%	$716,752	$27,011	$426,386	$290,367	41%
	Off-Site Training Purchases Transaction Fee (July 06)	$98	9,394	530	4,786	4,608	49%	$921,456	$51,988	$469,458	$451,998	49%
	Off-Site Training Purchases Cancellations	$98	10	41	255	(245)	0%	$981	$4,022	$25,013	($24,032)	0%
	On-Site Training Purchases (July 07)	$521	735	71	522	213	29%	$383,267	$37,023	$272,198	$111,069	29%
IT Services	**Total IT Services**							**$13,265,592**	**$988,158**	**$10,468,121**	**$2,797,471**	**21%**
	ACES Service Office (Nov 11)	$33	42,602	0	17,751	24,851	58%	$1,407,693	$0	$586,539	$821,154	58%
	Enterprise License Management (Oct 09)	$3	242,218	20,185	201,849	40,370	17%	$631,654	$52,638	$526,378	$105,276	17%
	Enterprise Service Desk	$338	32,801	2,733	27,334	5,467	17%	$11,070,574	$922,548	$9,225,478	$1,845,096	17%
	Enterprise Service Request System		0	0	0	0	0%	$0	$0	$0	$0	0%
	ENS Management Support	$2	81,171	6,764	67,643	13,529	17%	$155,671	$12,973	$129,726	$25,945	17%
Agency Business Support	**Total Agency Business Support**							**$2,906,234**	**$242,186**	**$2,421,862**	**$484,372**	**17%**
	I3P Business Office	$68	42,602	3,550	35,502	7,100	17%	$2,906,234	$242,186	$2,421,862	$484,372	17%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	18,377,112	1,470,693	12,919,245	5,457,867	30%	$18,377,112	$1,470,693	$12,919,245	$5,457,867	30%
GRAND TOTAL								**$85,849,215**	**$6,673,189**	**$63,051,059**	**$22,798,156**	**27%**

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY12 Funding Status	**FY12 Bill (PPBE)**	**FY11 Utilization Adjustment**	**Adjusted FY12 Bill**	**IPAC's Submitted to Date**	**% Consumption of Funds Available for FY12****	**Remaining FY12 Bill to be IPAC'd**	**Remaining Balance $***
Services	$ 67,472,102	$ -	$ 67,472,102	$ 65,733,849	76%	$ 1,738,253	$36,734,304
Payment of Training Purchases	$ 18,377,112	$ -	$ 18,377,112	$ 15,646,929	83%	$ 2,730,183	$ 2,727,684
Total	$ 85,849,214	$ -	$ 85,849,214	$ 81,380,778	77%	$ 4,468,436	$39,461,988

July 2012

ARC Center Utilization Report

ARC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$2,216,571**	**$169,789**	**$1,437,802**	**$778,769**	**35%**
	Accounts Payable (Feb-Aug 08)	$118	9,526	769	5,621	3,905	41%	$1,120,251	$90,434	$661,026	$459,225	41%
	Accounts Receivable (Feb-Aug 08)	$71	7,479	581	5,668	1,811	24%	$531,371	$41,279	$402,703	$128,669	24%
	Payroll/Time & Attendance Processing (May 06)	$75	1,231	103	1,026	205	17%	$92,299	$7,692	$76,916	$15,383	17%
	FBWT/224 (Feb-Aug 08)	$9	19,079	1,391	11,906	7,173	38%	$169,286	$12,342	$105,641	$63,645	38%
	Domestic Travel Services (June 06)	$22	5,200	282	2,864	2,336	45%	$113,608	$6,161	$62,572	$51,036	45%
	PCS, Foreign and ETDY Services (March 06)	$344	440	32	280	160	36%	$151,537	$11,021	$96,433	$55,104	36%
	PCS/Relocation Counseling (Oct 06)	$1,992	14	0	12	2	14%	$27,891	$0	$23,906	$3,984	14%
	Conference Reporting (Oct 09)	$8	1,231	103	1,026	205	17%	$10,327	$861	$8,606	$1,721	17%
Human Resources	**Total Human Resources Services**							**$983,198**	**$85,036**	**$823,477**	**$159,722**	**16%**
	Support to Personnel Programs (March 06)	$144	1,231	103	1,026	205	17%	$177,121	$14,760	$147,601	$29,520	17%
	Employee Development and Training (July 06)	$102	1,231	103	1,026	205	17%	$125,713	$10,476	$104,761	$20,952	17%
	Employee Benefits (March 06)	$186	1,231	103	1,026	205	17%	$229,490	$19,124	$191,242	$38,248	17%
	HR & Training Information Systems (July 07)	$167	1,231	103	1,026	205	17%	$205,863	$17,155	$171,553	$34,311	17%
	Record Keeping (Jan 08)	$49	1,231	103	1,026	205	17%	$59,776	$4,981	$49,814	$9,963	17%
	Personnel Action Processing (Jan 08)	$88	1,500	209	1,521	(21)	0%	$132,189	$18,418	$134,039	($1,851)	0%
	SES Case Documentation (April 06)	$7,737	4	0	0	4	100%	$30,947	$0	$0	$30,947	100%
	Financial Disclosure Processing (Oct 09)	$30	735	4	771	(36)	0%	$22,098	$120	$23,181	($1,082)	0%
	On-Line Course Management (Oct 10)	$76	0	0	17	(17)	0%	$0	$0	$1,286	($1,286)	0%
Procurement	**Total Procurement Services**							**$1,031,520**	**$71,229**	**$805,057**	**$226,463**	**22%**
	Procurement Processing and Other Admin Services (March 06)	$47	1,231	103	1,026	205	17%	$57,878	$4,823	$48,232	$9,646	17%
	Agency Contracting Services (March 06)	$59	1,231	103	1,026	205	17%	$72,391	$6,033	$60,326	$12,065	17%
	Grants Award (Oct 06)	$1,982	95	8	65	30	32%	$188,303	$15,857	$128,839	$59,464	32%
	Grants Administration (Oct 06)	$965	329	31	283	46	14%	$317,377	$29,905	$273,003	$44,375	14%
	SBIR/ STTR Award (Oct 06)	$1,982	94	0	66	28	30%	$186,321	$0	$130,821	$55,500	30%
	SBIR/STTR Administration (Oct 06)	$965	130	6	104	26	20%	$125,408	$5,788	$100,326	$25,082	20%
	Off-Site Training Purchases Transaction Fee (July 06)	$98	775	73	556	219	28%	$76,020	$7,161	$54,538	$21,482	28%
	Off-Site Training Purchases Cancellations	$98	0	1	33	(33)	0%	$0	$98	$3,237	($3,237)	0%
	On-Site Training Purchases (July 07)	$521	15	3	11	4	27%	$7,822	$1,564	$5,736	$2,086	27%
IT Services	**Total Information Technology (IT) Services**							**$334,075**	**$24,801**	**$263,205**	**$70,871**	**21%**
	ACES Service Office (Nov 11)	$33	1,103	0	460	644	58%	$36,459	$0	$15,191	$21,268	58%
	Enterprise License Management (Oct 09)	$3	10,054	838	8,378	1,676	17%	$26,219	$2,185	$21,849	$4,370	17%
	Enterprise Service Desk	$338	781	65	651	130	17%	$263,556	$21,963	$219,630	$43,926	17%
	Enterprise Service Request System		0	0	0	0	0%	$0	$0	$0	$0	0%
	ENS Management Support	$2	4,089	341	3,408	682	17%	$7,842	$653	$6,535	$1,307	17%
Agency Services	**Total Agency Services**							**$75,271**	**$6,273**	**$62,726**	**$12,545**	**17%**
	I3P Business Office	$68	1,103	92	920	184	17%	$75,271	$6,273	$62,726	$12,545	17%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	1,150,000	49,220	898,892	251,108	22%	$1,150,000	$49,220	$898,892	$251,108	22%
GRAND TOTAL								**$5,790,636**	**$406,348**	**$4,291,160**	**$1,499,477**	**26%**

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance $***
Services	$ 4,640,636	$ -	$ 4,640,636	$ 4,619,368	73%	$ 21,268	$ 1,227,101
Payment of Training Purchases	$ 1,150,000	$ -	$ 1,150,000	$ 1,150,000	78%	$ -	$ 251,108
Total	$ 5,790,636	$ -	$ 5,790,636	$ 5,769,368	74%	$ 21,268	$ 1,478,208

July 2012

DFRC Center Utilization Report

DFRC

Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$850,461**	**$60,120**	**$599,096**	**$251,366**	**30%**
	Accounts Payable (Feb-Aug 08)	$118	4,278	315	2,907	1,371	32%	$503,090	$37,044	$341,861	$161,229	32%
	Accounts Receivable (Feb-Aug 08)	$71	1,212	132	1,297	(85)	-7%	$86,111	$9,378	$92,150	($6,039)	-7%
	Payroll/Time & Attendance Processing (May 06)	$75	555	46	463	93	17%	$41,613	$3,468	$34,678	$6,936	17%
	FBWT/224 (Feb-Aug 08)	$9	7,211	494	5,001	2,210	31%	$63,983	$4,383	$44,373	$19,609	31%
	Domestic Travel Services (June 06)	$22	2,200	108	1,192	1,008	46%	$48,065	$2,360	$26,042	$22,022	46%
	PCS, Foreign and ETDY Services (March 06)	$344	189	9	134	55	29%	$65,092	$3,100	$46,150	$18,942	29%
	PCS/Relocation Counseling (Oct 06)	$1,992	19	0	5	14	74%	$37,852	$0	$9,961	$27,891	74%
	Conference Reporting (Oct 09)	$8	555	46	463	93	17%	$4,656	$388	$3,880	$776	17%
Human Resources	**Total Human Resources Services**							**$472,738**	**$43,906**	**$390,156**	**$82,582**	**17%**
	Support to Personnel Programs (March 06)	$144	555	46	463	93	17%	$79,856	$6,655	$66,546	$13,309	17%
	Employee Development and Training (July 06)	$102	555	46	463	93	17%	$56,678	$4,723	$47,232	$9,446	17%
	Employee Benefits (March 06)	$186	555	46	463	93	17%	$103,466	$8,622	$86,222	$17,244	17%
	HR & Training Information Systems (July 07)	$167	555	46	463	93	17%	$92,814	$7,735	$77,345	$15,469	17%
	Record Keeping (Jan 08)	$49	555	46	463	93	17%	$26,950	$2,246	$22,459	$4,492	17%
	Personnel Action Processing (Jan 08)	$88	943	68	698	245	26%	$83,103	$5,993	$61,512	$21,591	26%
	SES Case Documentation (April 06)	$7,737	2	1	2	0	0%	$15,474	$7,737	$15,474	$0	0%
	Financial Disclosure Processing (Oct 09)	$30	353	4	359	(6)	0%	$10,613	$120	$10,794	($180)	0%
	On-Line Course Management (Oct 10)	$76	50	1	34	16	32%	$3,784	$76	$2,573	$1,211	32%
Procurement	**Total Procurement Services**							**$181,934**	**$26,793**	**$160,876**	**$21,058**	**12%**
	Procurement Processing and Other Admin Services (March 06)	$47	555	46	463	93	17%	$26,095	$2,175	$21,746	$4,349	17%
	Agency Contracting Services (March 06)	$59	555	46	463	93	17%	$32,638	$2,720	$27,198	$5,440	17%
	Grants Award (Oct 06)	$1,982	6	0	2	4	67%	$11,893	$0	$3,964	$7,929	67%
	Grants Administration (Oct 06)	$965	10	15	36	(26)	0%	$9,647	$14,470	$34,728	($25,082)	0%
	SBIR/ STTR Award (Oct 06)	$1,982	18	0	17	1	6%	$35,678	$0	$33,696	$1,982	6%
	SBIR/STTR Administration (Oct 06)	$965	22	1	18	4	18%	$21,223	$965	$17,364	$3,859	18%
	Off-Site Training Purchases Transaction Fee (July 06)	$98	350	33	145	205	59%	$34,331	$3,237	$14,223	$20,108	59%
	Off-Site Training Purchases Cancellations	$98	0	1	12	(12)	0%	$0	$98	$1,177	($1,177)	0%
	On-Site Training Purchases (July 07)	$521	20	6	13	7	35%	$10,429	$3,129	$6,779	$3,650	35%
IT Services	**Total Information Technology (IT) Services**							**$194,296**	**$14,717**	**$154,542**	**$39,754**	**20%**
	ACES Service Office (Nov 11)	$33	535	0	223	312	58%	$17,691	$0	$7,371	$10,320	58%
	Enterprise License Management (Oct 09)	$3	4,161	347	3,468	694	17%	$10,851	$904	$9,043	$1,809	17%
	Enterprise Service Desk	$338	483	40	402	80	17%	$162,922	$13,577	$135,768	$27,154	17%
	Enterprise Service Request System		0	0	0	0	0%	$0	$0	$0	$0	0%
	ENS Management Support	$2	1,477	123	1,231	246	17%	$2,833	$236	$2,361	$472	17%
Agency Services	**Total Agency Services**							**$36,524**	**$3,044**	**$30,436**	**$6,087**	**17%**
	I3P Business Office	$68	535	45	446	89	17%	$36,524	$3,044	$30,436	$6,087	17%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	750,000	148,609	482,636	267,364	36%	$750,000	$148,609	$482,636	$267,364	36%
GRAND TOTAL								**$2,485,953**	**$297,188**	**$1,817,742**	**$668,211**	**27%**

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance $***
Services	$ 1,735,953	$ -	$ 1,735,953	$ 1,725,633	77%	$ 10,320	$ 390,527
Payment of Training Purchases	$ 750,000	$ -	$ 750,000	$ 570,000	85%	$ 180,000	$ 87,364
Total	$ 2,485,953	$ -	$ 2,485,953	$ 2,295,633	79%	$ 190,320	$ 477,891

July 2012

GRC Center Utilization Report

GRC			UTILIZATION					FUNDING				
Functional Area	**Service (Transition Month)**	**FY12 Rate**	**FY12 Projected Utilization**	**Current Month Actual Utilization**	**YTD Actual Utilization**	**Remaining Balance Utilization**	**% Remaining Balance**	**FY 12 Projected $**	**Current Month Actual $**	**YTD Actual $**	**Remaining Balance $**	**% Remaining $**
Finance	**Total Finance Services**							**$1,921,008**	**$135,750**	**$1,320,576**	**$600,432**	**31%**
	Accounts Payable (Feb-Aug 08)	$118	10,100	693	6,541	3,559	35%	$1,187,753	$81,496	$769,217	$418,536	35%
	Accounts Receivable (Feb-Aug 08)	$71	2,736	170	2,030	706	26%	$194,389	$12,078	$144,228	$50,160	26%
	Payroll/Time & Attendance Processing (May 06)	$75	1,652	138	1,377	275	17%	$123,888	$10,324	$103,240	$20,648	17%
	FBWT/224 (Feb-Aug 08)	$9	16,494	1,205	11,390	5,104	31%	$146,350	$10,692	$101,062	$45,287	31%
	Domestic Travel Services (June 06)	$22	5,000	418	3,730	1,270	25%	$109,239	$9,132	$81,492	$27,747	25%
	PCS, Foreign and ETDY Services (March 06)	$344	330	20	232	98	30%	$113,653	$6,888	$79,901	$33,751	30%
	PCS/Relocation Counseling (Oct 06)	$1,992	16	2	15	1	6%	$31,875	$3,984	$29,883	$1,992	6%
	Conference Reporting (Oct 09)	$8	1,652	138	1,377	275	17%	$13,861	$1,155	$11,551	$2,310	17%
Human Resources	**Total Human Resources Services**							**$1,381,431**	**$104,788**	**$1,084,324**	**$297,107**	**22%**
	Support to Personnel Programs (March 06)	$144	1,652	138	1,377	275	17%	$237,740	$19,812	$198,116	$39,623	17%
	Employee Development and Training (July 06)	$102	1,652	138	1,377	275	17%	$168,737	$14,061	$140,614	$28,123	17%
	Employee Benefits (March 06)	$186	1,652	138	1,377	275	17%	$308,031	$25,669	$256,693	$51,339	17%
	HR & Training Information Systems (July 07)	$167	1,652	138	1,377	275	17%	$276,319	$23,027	$230,265	$46,053	17%
	Record Keeping (Jan 08)	$49	1,652	138	1,377	275	17%	$80,234	$6,686	$66,862	$13,372	17%
	Personnel Action Processing (Jan 08)	$88	2,062	161	1,712	350	17%	$181,716	$14,188	$150,872	$30,844	17%
	SES Case Documentation (April 06)	$7,737	4	0	0	4	100%	$30,947	$0	$0	$30,947	100%
	Financial Disclosure Processing (Oct 09)	$30	1,050	12	1,003	47	4%	$31,569	$361	$30,156	$1,413	4%
	On-Line Course Management (Oct 10)	$76	874	13	142	732	84%	$66,138	$984	$10,746	$55,393	84%
Procurement	**Total Procurement Services**							**$832,365**	**$51,062**	**$592,034**	**$240,331**	**29%**
	Procurement Processing and Other Admin Services (March 06)	$47	1,652	138	1,377	275	17%	$77,687	$6,474	$64,739	$12,948	17%
	Agency Contracting Services (March 06)	$59	1,652	138	1,377	275	17%	$97,166	$8,097	$80,972	$16,194	17%
	Grants Award (Oct 06)	$1,982	50	3	16	34	68%	$99,107	$5,946	$31,714	$67,393	68%
	Grants Administration (Oct 06)	$965	113	10	95	18	16%	$109,008	$9,647	$91,644	$17,364	16%
	SBIR/ STTR Award (Oct 06)	$1,982	107	0	76	31	29%	$212,089	$0	$150,642	$61,446	29%
	SBIR/STTR Administration (Oct 06)	$965	130	2	94	36	28%	$125,408	$1,929	$90,679	$34,728	28%
	Off-Site Training Purchases Transaction Fee (July 06)	$98	875	78	477	398	45%	$85,829	$7,651	$46,789	$39,040	45%
	Off-Site Training Purchases Cancellations	$98	0	25	47	(47)	0%	$0	$2,452	$4,610	($4,610)	0%
	On-Site Training Purchases (July 07)	$521	50	17	58	(8)	0%	$26,073	$8,865	$30,244	($4,172)	0%
IT Services	**Total Information Technology (IT) Services**							**$428,986**	**$32,127**	**$339,381**	**$89,605**	**21%**
	ACES Service Office (Nov 11)	$33	1,315	0	548	767	58%	$43,458	$0	$18,107	$25,350	58%
	Enterprise License Management (Oct 09)	$3	10,676	890	8,897	1,779	17%	$27,841	$2,320	$23,201	$4,640	17%
	Enterprise Service Desk	$338	1,039	87	866	173	17%	$350,664	$29,222	$292,220	$58,444	17%
	Enterprise Service Request System		0	0	0	0	0%	$0	$0	$0	$0	0%
	ENS Management Support	$2	3,662	305	3,052	610	17%	$7,023	$585	$5,853	$1,171	17%
Agency Services	**Total Agency Services**							**$89,720**	**$7,477**	**$74,767**	**$14,953**	**17%**
	I3P Business Office	$68	1,315	110	1,096	219	17%	$89,720	$7,477	$74,767	$14,953	17%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	1,533,947	274,742	1,611,143	(77,196)	0%	$1,533,947	$274,742	$1,611,143	($77,196)	0%
GRAND TOTAL								**$6,187,457**	**$605,946**	**$5,022,224**	**$1,165,233**	**19%**

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance $***
Services	$ 4,653,510	$ -	$ 4,653,510	$ 4,628,159	74%	$ 25,351	$ 1,217,078
Payment of Training Purchases	$ 1,533,947	$ -	$ 1,533,947	$ 1,833,947	88%	$ (300,000)	$ 222,804
Total	$ 6,187,457	$ -	$ 6,187,457	$ 6,462,106	78%	$ (274,649)	$ 1,439,882

July 2012

GSFC Center Utilization Report

GSFC Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$4,974,738**	**$363,936**	**$3,120,156**	**$1,854,582**	**37%**
	Accounts Payable (Feb-Aug 08)	$118	25,112	1,740	14,493	10,619	42%	$2,953,155	$204,623	$1,704,367	$1,248,787	42%
	Accounts Receivable (Feb-Aug 08)	$71	7,878	563	6,168	1,710	22%	$559,720	$40,000	$438,227	$121,493	22%
	Payroll/Time & Attendance Processing (May 06)	$75	3,394	283	2,828	566	17%	$254,449	$21,204	$212,041	$42,408	17%
	FBWT/224 (Feb-Aug 08)	$9	40,687	2,816	25,639	15,048	37%	$361,012	$24,986	$227,492	$133,519	37%
	Domestic Travel Services (June 06)	$22	10,100	696	7,134	2,966	29%	$220,662	$15,206	$155,862	$64,800	29%
	PCS, Foreign and ETDY Services (March 06)	$344	1,445	115	954	491	34%	$497,661	$39,606	$328,560	$169,102	34%
	PCS/Relocation Counseling (Oct 06)	$1,992	50	8	15	35	70%	$99,610	$15,938	$29,883	$69,727	70%
	Conference Reporting (Oct 09)	$8	3,394	283	2,828	566	17%	$28,469	$2,372	$23,724	$4,745	17%
Human Resources	**Total Human Resources Services**							**$2,647,784**	**$220,619**	**$2,266,630**	**$381,154**	**14%**
	Support to Personnel Programs (March 06)	$144	3,394	283	2,828	566	17%	$488,285	$40,690	$406,904	$81,381	17%
	Employee Development and Training (July 06)	$102	3,394	283	2,828	566	17%	$346,563	$28,880	$288,803	$57,761	17%
	Employee Benefits (March 06)	$186	3,394	283	2,828	566	17%	$632,654	$52,721	$527,212	$105,442	17%
	HR & Training Information Systems (July 07)	$167	3,394	283	2,828	566	17%	$567,521	$47,293	$472,934	$94,587	17%
	Record Keeping (Jan 08)	$49	3,394	283	2,828	566	17%	$164,790	$13,733	$137,325	$27,465	17%
	Personnel Action Processing (Jan 08)	$88	4,110	324	3,752	358	9%	$362,197	$28,553	$330,648	$31,549	9%
	SES Case Documentation (April 06)	$7,737	3	1	2	1	33%	$23,210	$7,737	$15,474	$7,737	33%
	Financial Disclosure Processing (Oct 09)	$30	1,955	11	2,069	(114)	0%	$58,778	$331	$62,206	($3,427)	0%
	On-Line Course Management (Oct 10)	$76	50	9	332	(282)	0%	$3,784	$681	$25,123	($21,340)	0%
Procurement	**Total Procurement Services**							**$2,458,950**	**$123,419**	**$1,457,665**	**$1,001,285**	**41%**
	Procurement Processing and Other Admin Services (March 06)	$47	3,394	283	2,828	566	17%	$159,558	$13,296	$132,965	$26,593	17%
	Agency Contracting Services (March 06)	$59	3,394	283	2,828	566	17%	$199,566	$16,631	$166,305	$33,261	17%
	Grants Award (Oct 06)	$1,982	525	14	211	314	60%	$1,040,622	$27,750	$418,231	$622,391	60%
	Grants Administration (Oct 06)	$965	689	57	540	149	22%	$664,660	$54,986	$520,924	$143,736	22%
	SBIR/ STTR Award (Oct 06)	$1,982	75	0	43	32	43%	$148,660	$0	$85,232	$63,428	43%
	SBIR/STTR Administration (Oct 06)	$965	98	4	41	57	58%	$94,538	$3,859	$39,552	$54,986	58%
	Off-Site Training Purchases Transaction Fee (July 06)	$98	905	65	631	274	30%	$88,771	$6,376	$61,895	$26,877	30%
	Off-Site Training Purchases Cancellations	$98	0	0	13	(13)	0%	$0	$0	$1,275	($1,275)	0%
	On-Site Training Purchases (July 07)	$521	120	1	60	60	50%	$62,574	$521	$31,287	$31,287	50%
IT Services	**Total Information Technology (IT) Services**							**$1,264,149**	**$95,740**	**$1,005,430**	**$258,719**	**20%**
	ACES Service Office (Nov 11)	$33	3,488	0	1,454	2,035	58%	$115,266	$0	$48,027	$67,238	58%
	Enterprise License Management (Oct 09)	$3	24,872	2,073	20,727	4,145	17%	$64,861	$5,405	$54,051	$10,810	17%
	Enterprise Service Desk	$338	3,145	262	2,621	524	17%	$1,061,516	$88,460	$884,597	$176,919	17%
	Enterprise Service Request System		0	0	0	0	0%	$0	$0	$0	$0	0%
	ENS Management Support	$2	11,735	978	9,779	1,956	17%	$22,506	$1,875	$18,755	$3,751	17%
Agency Services	**Total Agency Services**							**$237,971**	**$19,831**	**$198,309**	**$39,662**	**17%**
	I3P Business Office	$68	3,488	291	2,907	581	17%	$237,971	$19,831	$198,309	$39,662	17%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	1,800,000	92,472	1,383,412	416,588	23%	$1,800,000	$92,472	$1,383,412	$416,588	23%
GRAND TOTAL								**$13,383,592**	**$916,018**	**$9,431,602**	**$3,951,990**	**30%**

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance $***
Services	$ 11,583,592	$ -	$ 11,583,592	$ 10,645,170	8%	$ 938,422	$ 2,596,980
Payment of Training Purchases	$ 1,800,000	$ -	$ 1,800,000	$ 1,800,000	3%	$ -	$ 416,588
Total	$ 13,383,592	$ -	$ 13,383,592	$ 12,445,170	7%	$ 938,422	$ 3,013,568

July 2012

HQ Center Utilization Report

HQ			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	Total Finance Services							$2,919,784	$289,084	$2,543,334	$376,450	13%
	Accounts Payable (Feb-Aug 08)	$118	11,034	990	9,198	1,836	17%	$1,297,591	$116,423	$1,081,679	$215,912	17%
	Accounts Receivable (Feb-Aug 08)	$71	7,801	1,236	9,102	(1,301)	-17%	$554,249	$87,816	$646,683	($92,434)	-17%
	Payroll/Time & Attendance Processing (May 06)	$75	1,420	118	1,183	237	17%	$106,455	$8,871	$88,713	$17,743	17%
	FBWT/224 (Feb-Aug 08)	$9	25,617	2,242	20,731	4,886	19%	$227,297	$19,893	$183,944	$43,353	19%
	Domestic Travel Services (June 06)	$22	9,550	640	6,301	3,249	34%	$208,646	$13,983	$137,662	$70,983	34%
	PCS, Foreign and ETDY Services (March 06)	$344	1,260	102	1,042	218	17%	$433,947	$35,129	$358,867	$75,080	17%
	PCS/Relocation Counseling (Oct 06)	$1,992	40	3	18	22	55%	$79,688	$5,977	$35,860	$43,828	55%
	Conference Reporting (Oct 09)	$8	1,420	118	1,183	237	17%	$11,911	$993	$9,926	$1,985	17%
Human Resources	Total Human Resources Services							$1,304,470	$115,980	$1,046,943	$257,528	20%
	Support to Personnel Programs (March 06)	$144	1,420	118	1,183	237	17%	$204,287	$17,024	$170,239	$34,048	17%
	Employee Development and Training (July 06)	$102	1,420	118	1,183	237	17%	$144,994	$12,083	$120,828	$24,166	17%
	Employee Benefits (March 06)	$186	1,420	118	1,183	237	17%	$264,687	$22,057	$220,573	$44,115	17%
	HR & Training Information Systems (July 07)	$167	1,420	118	1,183	237	17%	$237,437	$19,786	$197,864	$39,573	17%
	Record Keeping (Jan 08)	$49	1,420	118	1,183	237	17%	$68,944	$5,745	$57,454	$11,491	17%
	Personnel Action Processing (Jan 08)	$88	2,200	262	1,846	354	16%	$193,877	$23,089	$162,680	$31,197	16%
	SES Case Documentation (April 06)	$7,737	15	2	11	4	27%	$116,051	$15,474	$85,104	$30,947	27%
	Financial Disclosure Processing (Oct 09)	$30	950	24	1,071	(121)	0%	$28,562	$722	$32,200	($3,638)	0%
	On-Line Course Management (Oct 10)	$76	603	0	0	603	100%	$45,631	$0	$0	$45,631	100%
Procurement	Total Procurement Services							$4,497,463	$427,271	$3,576,088	$921,375	20%
	Procurement Processing and Other Admin Services (March 06)	$47	1,420	118	1,183	237	17%	$66,755	$5,563	$55,629	$11,126	17%
	Agency Contracting Services (March 06)	$59	1,420	118	1,183	237	17%	$83,494	$6,958	$69,578	$13,916	17%
	Grants Award (Oct 06)	$1,982	975	59	634	341	35%	$1,932,584	$116,946	$1,256,675	$675,909	35%
	Grants Administration (Oct 06)	$965	2,149	304	2,113	36	2%	$2,073,083	$293,261	$2,038,354	$34,728	2%
	SBIR/ STTR Award (Oct 06)	$1,982	75	0	45	30	40%	$148,660	$0	$89,196	$59,464	40%
	SBIR/STTR Administration (Oct 06)	$965	98	0	8	90	92%	$94,538	$0	$7,717	$86,821	92%
	Off-Site Training Purchases Transaction Fee (July 06)	$98	790	40	427	363	46%	$77,491	$3,924	$41,884	$35,607	46%
	Off-Site Training Purchases Cancellations	$98	0	1	25	(25)	0%	$0	$98	$2,452	($2,452)	0%
	On-Site Training Purchases (July 07)	$521	40	1	28	12	30%	$20,858	$521	$14,601	$6,257	30%
IT Services	Total Information Technology (IT) Services							$667,901	$50,395	$530,267	$137,634	21%
	ACES Service Office (Nov 11)	$33	1,912	0	796	1,115	58%	$63,161	$0	$26,317	$36,844	58%
	Enterprise License Management (Oct 09)	$3	7,056	588	5,880	1,176	17%	$18,401	$1,533	$15,334	$3,067	17%
	Enterprise Service Desk	$338	1,723	144	1,436	287	17%	$581,667	$48,472	$484,723	$96,945	17%
	Enterprise Service Request System		0	0	0	0	0%	$0	$0	$0	$0	0%
	ENS Management Support	$2	2,436	203	2,030	406	17%	$4,672	$389	$3,893	$779	17%
Agency Services	Total Agency Services							$130,398	$10,867	$108,665	$21,733	17%
	I3P Business Office	$68	1,912	159	1,593	319	17%	$130,398	$10,867	$108,665	$21,733	17%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	1,000,000	37,798	499,304	500,696	50%	$1,000,000	$37,798	$499,304	$500,696	50%
GRAND TOTAL								$10,520,017	$931,395	$8,304,601	$2,215,416	21%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance $***
Services	$ 9,520,016	$ -	$ 9,520,016	$ 9,324,212	84%	$ 195,804	$ 1,518,916
Payment of Training Purchases - INSTITUTIONAL	$ 1,000,000	$ -	$ 1,000,000	$ 603,000	83%	$ 397,000	$ 103,696
Total	$ 10,520,016	$ -	$ 10,520,016	$ 9,927,212	84%	$ 592,804	$ 1,622,611

July 2012

HQ Agency Center Utilization Report

HQ-Agency			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	Total Finance Services							$0	$0	$0	$0	0%
	Accounts Payable (Feb-Aug 08)	$118				0	0%	$0	$0	$0	$0	0%
	Accounts Receivable (Feb-Aug 08)	$71				0	0%	$0	$0	$0	$0	0%
	Payroll/Time & Attendance Processing (May 06)	$75				0	0%	$0	$0	$0	$0	0%
	FBWT/224 (Feb-Aug 08)	$9				0	0%	$0	$0	$0	$0	0%
	Domestic Travel Services (June 06)	$22				0	0%	$0	$0	$0	$0	0%
	PCS, Foreign and ETDY Services (March 06)	$344				0	0%	$0	$0	$0	$0	0%
	PCS/Relocation Counseling (Oct 06)	$1,992				0	0%	$0	$0	$0	$0	0%
	Conference Reporting (Oct 09)	$8				0	0%	$0	$0	$0	$0	0%
Human Resources	Total Human Resources Services							$0	$378	$42,680	($42,680)	0%
	Support to Personnel Programs (March 06)	$144				0	0%	$0	$0	$0	$0	0%
	Employee Development and Training (July 06)	$102				0	0%	$0	$0	$0	$0	0%
	Employee Benefits (March 06)	$186				0	0%	$0	$0	$0	$0	0%
	HR & Training Information Systems (July 07)	$167				0	0%	$0	$0	$0	$0	0%
	Record Keeping (Jan 08)	$49				0	0%	$0	$0	$0	$0	0%
	Personnel Action Processing (Jan 08)	$88				0	0%	$0	$0	$0	$0	0%
	SES Case Documentation (April 06)	$7,737				0	0%	$0	$0	$0	$0	0%
	Financial Disclosure Processing (Oct 09)	$30				0	0%	$0	$0	$0	$0	0%
	On-Line Course Management (Oct 10)	$76	0	5	564	(564)	0%	$0	$378	$42,680	($42,680)	0%
Procurement	Total Procurement Services							$981	$0	$0	$981	100%
	Procurement Processing and Other Admin Services (March 06)	$47				0	0%	$0	$0	$0	$0	0%
	Agency Contracting Services (March 06)	$59				0	0%	$0	$0	$0	$0	0%
	Grants Award (Oct 06)	$1,982				0	0%	$0	$0	$0	$0	0%
	Grants Administration (Oct 06)	$965				0	0%	$0	$0	$0	$0	0%
	SBIR/ STTR Award (Oct 06)	$1,982				0	0%	$0	$0	$0	$0	0%
	SBIR/STTR Administration (Oct 06)	$965				0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	$98				0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Cancellations	$98	10		10	100%		$981	$0	$0	$981	100%
	On-Site Training Purchases (July 07)	$521				0	0%	$0	$0	$0	$0	0%
IT Services	Total Information Technology (IT) Services							$0	$0	$0	$0	0%
	ACES Service Office (Nov 11)	$33				0	0%	$0	$0	$0	$0	0%
	Enterprise License Management (Oct 09)	$3				0	0%	$0	$0	$0	$0	0%
	Enterprise Service Desk	$338				0	0%	$0	$0	$0	$0	0%
	Enterprise Service Request System					0	0%	$0	$0	$0	$0	0%
	ENS Management Support	$2				0	0%	$0	$0	$0	$0	0%
Agency Services	Total Agency Services							$0	$0	$0	$0	0%
	I3P Business Office	$68				0	0%	$0	$0	$0	$0	0%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	100,000	0	212,724	(112,724)	0%	$100,000	$0	$212,724	($112,724)	0%
GRAND TOTAL								$100,981	$378	$255,403	($154,422)	0%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance $***
Services	$ 981	$ -	$ 981	$ 56,224	76%	$ (55,243)	$ 13,544
Payment of Training Purchases - AGENCY	$ 100,000	$ -	$ 100,000	$ 240,181	89%	$ (140,181)	$ 27,458
Total	$ 100,981	$ -	$ 100,981	$ 296,405	86%	$ (195,424)	$ 41,002

HQ OCIO Center Utilization Report

HQ-OCIO			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	Total Finance Services							$0	$0	$0	$0	0%
	Accounts Payable (Feb-Aug 08)	$118				0	0%	$0	$0	$0	$0	0%
	Accounts Receivable (Feb-Aug 08)	$71				0	0%	$0	$0	$0	$0	0%
	Payroll/Time & Attendance Processing (May 06)	$75				0	0%	$0	$0	$0	$0	0%
	FBWT/224 (Feb-Aug 08)	$9				0	0%	$0	$0	$0	$0	0%
	Domestic Travel Services (June 06)	$22				0	0%	$0	$0	$0	$0	0%
	PCS, Foreign and ETDY Services (March 06)	$344				0	0%	$0	$0	$0	$0	0%
	PCS/Relocation Counseling (Oct 06)	$1,992				0	0%	$0	$0	$0	$0	0%
	Conference Reporting (Oct 09)	$8				0	0%	$0	$0	$0	$0	0%
Human Resources	Total Human Resources Services							$70,830	$1,286	$11,502	$59,328	84%
	Support to Personnel Programs (March 06)	$144				0	0%	$0	$0	$0	$0	0%
	Employee Development and Training (July 06)	$102				0	0%	$0	$0	$0	$0	0%
	Employee Benefits (March 06)	$186				0	0%	$0	$0	$0	$0	0%
	HR & Training Information Systems (July 07)	$167				0	0%	$0	$0	$0	$0	0%
	Record Keeping (Jan 08)	$49				0	0%	$0	$0	$0	$0	0%
	Personnel Action Processing (Jan 08)	$88				0	0%	$0	$0	$0	$0	0%
	SES Case Documentation (April 06)	$7,737				0	0%	$0	$0	$0	$0	0%
	Financial Disclosure Processing (Oct 09)	$30				0	0%	$0	$0	$0	$0	0%
	On-Line Course Management (Oct 10)	$76	936	17	152	784	84%	$70,830	$1,286	$11,502	$59,328	84%
Procurement	Total Procurement Services							$0	$0	$0	$0	0%
	Procurement Processing and Other Admin Services (March 06)	$47				0	0%	$0	$0	$0	$0	0%
	Agency Contracting Services (March 06)	$59				0	0%	$0	$0	$0	$0	0%
	Grants Award (Oct 06)	$1,982				0	0%	$0	$0	$0	$0	0%
	Grants Administration (Oct 06)	$965				0	0%	$0	$0	$0	$0	0%
	SBIR/ STTR Award (Oct 06)	$1,982				0	0%	$0	$0	$0	$0	0%
	SBIR/STTR Administration (Oct 06)	$965				0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	$98				0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Cancellations	$98				0	0%	$0	$0	$0	$0	0%
	On-Site Training Purchases (July 07)	$521				0	0%	$0	$0	$0	$0	0%
IT Services	Total Information Technology (IT) Services							$80,471	$6,706	$67,059	$13,412	17%
	ACES Service Office (Nov 11)	$33				0	0%	$0	$0	$0	$0	0%
	Enterprise License Management (Oct 09)	$3	30,858	2,572	25,715	5,143	17%	$80,471	$6,706	$67,059	$13,412	17%
	Enterprise Service Desk	$338				0	0%	$0	$0	$0	$0	0%
	Enterprise Service Request System					0	0%	$0	$0	$0	$0	0%
	ENS Management Support	$2				0	0%	$0	$0	$0	$0	0%
Agency Services	Total Agency Services							$0	$0	$0	$0	0%
	I3P Business Office	$68				0	0%	$0	$0	$0	$0	0%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	0	0	0	0	0%	$0	$0	$0	$0	0%
GRAND TOTAL								$151,301	$7,992	$78,562	$72,739	48%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance $***
Services	$ 151,301	$ -	$ 151,301	$ 154,262	51%	$ (2,961)	$ 75,700
Payment of Training Purchases	$ -	$ -	$ -	$ -		$ -	$ -
Total	$ 151,301	$ -	$ 151,301	$ 154,262	51%	$ (2,961)	$ 75,700

July 2012

HQ OIG Center Utilization Report

HQ-OIG Functional Area	Service (Transition Month)	FY12 Rate	UTILIZATION					FUNDING				
			FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Accounts Payable (Feb-Aug 08)	$118				0	0%	$0	$0	$0	$0	0%
	Accounts Receivable (Feb-Aug 08)	$71				0	0%	$0	$0	$0	$0	0%
	Payroll/Time & Attendance Processing (May 06)	$75				0	0%	$0	$0	$0	$0	0%
	FBWT/224 (Feb-Aug 08)	$9				0	0%	$0	$0	$0	$0	0%
	Domestic Travel Services (June 06)	$22				0	0%	$0	$0	$0	$0	0%
	PCS, Foreign and ETDY Services (March 06)	$344				0	0%	$0	$0	$0	$0	0%
	PCS/Relocation Counseling (Oct 06)	$1,992				0	0%	$0	$0	$0	$0	0%
	Conference Reporting (Oct 09)	$8				0	0%	$0	$0	$0	$0	0%
Human Resources	**Total Human Resources Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Support to Personnel Programs (March 06)	$144				0	0%	$0	$0	$0	$0	0%
	Employee Development and Training (July 06)	$102				0	0%	$0	$0	$0	$0	0%
	Employee Benefits (March 06)	$186				0	0%	$0	$0	$0	$0	0%
	HR & Training Information Systems (July 07)	$167				0	0%	$0	$0	$0	$0	0%
	Record Keeping (Jan 08)	$49				0	0%	$0	$0	$0	$0	0%
	Personnel Action Processing (Jan 08)	$88				0	0%	$0	$0	$0	$0	0%
	SES Case Documentation (April 06)	$7,737				0	0%	$0	$0	$0	$0	0%
	Financial Disclosure Processing (Oct 09)	$30				0	0%	$0	$0	$0	$0	0%
	On-Line Course Management (Oct 10)	$76				0	0%	$0	$0	$0	$0	0%
Procurement	**Total Procurement Services**							**$24,522**	**$1,177**	**$24,817**	**($294)**	**0%**
	Procurement Processing and Other Admin Services (March 06)	$47				0	0%	$0	$0	$0	$0	0%
	Agency Contracting Services (March 06)	$59				0	0%	$0	$0	$0	$0	0%
	Grants Award (Oct 06)	$1,982				0	0%	$0	$0	$0	$0	0%
	Grants Administration (Oct 06)	$965				0	0%	$0	$0	$0	$0	0%
	SBIR/STTR Award (Oct 06)	$1,982				0	0%	$0	$0	$0	$0	0%
	SBIR/STTR Administration (Oct 06)	$965				0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	$98	250	12	248	2	1%	$24,522	$1,177	$24,326	$196	1%
	Off-Site Training Purchases Cancellations	$98	0	0	5	(5)	0%	$0	$0	$490	($490)	0%
	On-Site Training Purchases (July 07)	$521		0	0	0	0%	$0	$0	$0	$0	0%
IT Services	**Total Information Technology (IT) Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	ACES Service Office (Nov 11)	$33				0	0%	$0	$0	$0	$0	0%
	Enterprise License Management (Oct 09)	$3				0	0%	$0	$0	$0	$0	0%
	Enterprise Service Desk	$338				0	0%	$0	$0	$0	$0	0%
	Enterprise Service Request System					0	0%	$0	$0	$0	$0	0%
	ENS Management Support	$2				0	0%	$0	$0	$0	$0	0%
Agency Services	**Total Agency Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	I3P Business Office	$68				0	0%	$0	$0	$0	$0	0%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	275,000	13,053	287,398	(12,398)	0%	$275,000	$13,053	$287,398	($12,398)	0%
GRAND TOTAL								**$299,522**	**$14,230**	**$312,215**	**($12,692)**	**0%**

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance $***
Services	$ 24,522	$ -	$ 24,522	$ 24,522	101%	$ -	$ (295)
Payment of Training Purchases	$ 275,000	$ -	$ 275,000	$ 295,000	97%	$ (20,000)	$ 7,602
Total	$ 299,522	$ -	$ 299,522	$ 319,522	98%	$ (20,000)	$ 7,307

July 2012

HQ NMO Center Utilization Report

HQ-NMO Functional Area	Service (Transition Month)	FY12 Rate	UTILIZATION					FUNDING				
			FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Accounts Payable (Feb-Aug 08)	$118				0	0%	$0	$0	$0	$0	0%
	Accounts Receivable (Feb-Aug 08)	$71				0	0%	$0	$0	$0	$0	0%
	Payroll/Time & Attendance Processing (May 06)	$75				0	0%	$0	$0	$0	$0	0%
	FBWT/224 (Feb-Aug 08)	$9				0	0%	$0	$0	$0	$0	0%
	Domestic Travel Services (June 06)	$22				0	0%	$0	$0	$0	$0	0%
	PCS, Foreign and ETDY Services (March 06)	$344				0	0%	$0	$0	$0	$0	0%
	PCS/Relocation Counseling (Oct 06)	$1,992				0	0%	$0	$0	$0	$0	0%
	Conference Reporting (Oct 09)	$8				0	0%	$0	$0	$0	$0	0%
Human Resources	**Total Human Resources Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Support to Personnel Programs (March 06)	$144				0	0%	$0	$0	$0	$0	0%
	Employee Development and Training (July 06)	$102				0	0%	$0	$0	$0	$0	0%
	Employee Benefits (March 06)	$186				0	0%	$0	$0	$0	$0	0%
	HR & Training Information Systems (July 07)	$167				0	0%	$0	$0	$0	$0	0%
	Record Keeping (Jan 08)	$49				0	0%	$0	$0	$0	$0	0%
	Personnel Action Processing (Jan 08)	$88				0	0%	$0	$0	$0	$0	0%
	SES Case Documentation (April 06)	$7,737				0	0%	$0	$0	$0	$0	0%
	Financial Disclosure Processing (Oct 09)	$30				0	0%	$0	$0	$0	$0	0%
	On-Line Course Management (Oct 10)	$76				0	0%	$0	$0	$0	$0	0%
Procurement	**Total Procurement Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Procurement Processing and Other Admin Services (March 06)	$47				0	0%	$0	$0	$0	$0	0%
	Agency Contracting Services (March 06)	$59				0	0%	$0	$0	$0	$0	0%
	Grants Award (Oct 06)	$1,982				0	0%	$0	$0	$0	$0	0%
	Grants Administration (Oct 06)	$965				0	0%	$0	$0	$0	$0	0%
	SBIR/ STTR Award (Oct 06)	$1,982				0	0%	$0	$0	$0	$0	0%
	SBIR/STTR Administration (Oct 06)	$965				0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	$98				0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Cancellations	$98				0	0%	$0	$0	$0	$0	0%
	On-Site Training Purchases (July 07)	$521				0	0%	$0	$0	$0	$0	0%
IT Services	**Total Information Technology (IT) Services**							**$14,384**	**$1,199**	**$11,986**	**$2,397**	**17%**
	ACES Service Office (Nov 11)	$33				0	0%	$0	$0	$0	$0	0%
	Enterprise License Management (Oct 09)	$3				0	0%	$0	$0	$0	$0	0%
	Enterprise Service Desk	$338				0	0%	$0	$0	$0	$0	0%
	Enterprise Service Request System					0	0%	$0	$0	$0	$0	0%
	ENS Management Support	$2	7,500	625	6,250	1,250	17%	$14,384	$1,199	$11,986	$2,397	17%
Agency Services	**Total Agency Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	I3P Business Office	$68				0	0%	$0	$0	$0	$0	0%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	0	0	0	0	0%	$0	$0	$0	$0	0%
GRAND TOTAL								**$14,384**	**$1,199**	**$11,986**	**$2,397**	**17%**

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance $***
Services	$ 14,384	$ -	$ 14,384	$ 14,385	83%	$ (1)	$ 2,399
Payment of Training Purchases	$ -	$ -	$ -	$ -	0%	$ -	$ -
Total	$ 14,384	$ -	$ 14,384	$ 14,385	83%	$ (1)	$ 2,399

July 2012

JSC Center Utilization Report

JSC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$3,477,351**	**$232,522**	**$2,133,816**	**$1,343,536**	**39%**
	Accounts Payable (Feb-Aug 08)	$118	14,106	863	7,536	6,570	47%	$1,658,856	$101,488	$886,229	$772,628	47%
	Accounts Receivable (Feb-Aug 08)	$71	5,368	548	4,489	879	16%	$381,388	$38,935	$318,936	$62,452	16%
	Payroll/Time & Attendance Processing (May 06)	$75	3,225	269	2,688	538	17%	$241,808	$20,151	$201,507	$40,301	17%
	FBWT/224 (Feb-Aug 08)	$9	29,492	1,824	17,073	12,419	42%	$261,680	$16,184	$151,487	$110,193	42%
	Domestic Travel Services (June 06)	$22	11,500	552	6,034	5,466	48%	$251,249	$12,060	$131,829	$119,420	48%
	PCS, Foreign and ETDY Services (March 06)	$344	1,440	103	934	506	35%	$495,939	$35,473	$321,672	$174,268	35%
	PCS/Relocation Counseling (Oct 06)	$1,992	80	3	50	30	38%	$159,376	$5,977	$99,610	$59,766	38%
	Conference Reporting (Oct 09)	$8	3,225	269	2,688	538	17%	$27,055	$2,255	$22,546	$4,509	17%
Human Resources	**Total Human Resources Services**							**$2,667,378**	**$221,911**	**$2,173,611**	**$493,766**	**19%**
	Support to Personnel Programs (March 06)	$144	3,225	269	2,688	538	17%	$464,026	$38,669	$386,689	$77,338	17%
	Employee Development and Training (July 06)	$102	3,225	269	2,688	538	17%	$329,346	$27,445	$274,455	$54,891	17%
	Employee Benefits (March 06)	$186	3,225	269	2,688	538	17%	$601,223	$50,102	$501,019	$100,204	17%
	HR & Training Information Systems (July 07)	$167	3,225	269	2,688	538	17%	$539,325	$44,944	$449,438	$89,888	17%
	Record Keeping (Jan 08)	$49	3,225	269	2,688	538	17%	$156,603	$13,050	$130,503	$26,101	17%
	Personnel Action Processing (Jan 08)	$88	4,800	446	4,187	613	13%	$423,004	$39,304	$368,983	$54,021	13%
	SES Case Documentation (April 06)	$7,737	12	0	0	12	100%	$92,841	$0	$0	$92,841	100%
	Financial Disclosure Processing (Oct 09)	$30	1,780	15	1,765	15	1%	$53,517	$451	$53,066	$451	1%
	On-Line Course Management (Oct 10)	$76	99	105	125	(26)	0%	$7,492	$7,946	$9,459	($1,967)	0%
Procurement	**Total Procurement Services**							**$1,080,043**	**$93,546**	**$827,456**	**$252,587**	**23%**
	Procurement Processing and Other Admin Services (March 06)	$47	3,225	269	2,688	538	17%	$151,631	$12,636	$126,359	$25,272	17%
	Agency Contracting Services (March 06)	$59	3,225	269	2,688	538	17%	$189,652	$15,804	$158,043	$31,609	17%
	Grants Award (Oct 06)	$1,982	75	14	41	34	45%	$148,660	$27,750	$81,268	$67,393	45%
	Grants Administration (Oct 06)	$965	129	10	151	(22)	0%	$124,443	$9,647	$145,666	($21,223)	0%
	SBIR/ STTR Award (Oct 06)	$1,982	61	1	40	21	34%	$120,910	$1,982	$79,285	$41,625	34%
	SBIR/STTR Administration (Oct 06)	$965	46	6	49	(3)	0%	$44,375	$5,788	$47,269	($2,894)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	$98	1,999	80	837	1,162	58%	$196,082	$7,847	$82,101	$113,980	58%
	Off-Site Training Purchases Cancellations	$98	0	1	43	(43)	0%	$0	$98	$4,218	($4,218)	0%
	On-Site Training Purchases (July 07)	$521	200	23	198	2	1%	$104,290	$11,993	$103,247	$1,043	1%
IT Services	**Total Information Technology (IT) Services**							**$831,745**	**$61,550**	**$654,312**	**$177,433**	**21%**
	ACES Service Office (Nov 11)	$33	2,819	0	1,175	1,644	58%	$93,141	$0	$38,809	$54,332	58%
	Enterprise License Management (Oct 09)	$3	26,639	2,220	22,199	4,440	17%	$69,469	$5,789	$57,891	$11,578	17%
	Enterprise Service Desk	$338	1,871	156	1,559	312	17%	$631,400	$52,617	$526,167	$105,233	17%
	Enterprise Service Request System		0	0	0	0	0%	$0	$0	$0	$0	0%
	ENS Management Suppport	$2	19,676	1,640	16,397	3,279	17%	$37,735	$3,145	$31,446	$6,289	17%
Agency Services	**Total Agency Services**							**$192,292**	**$16,024**	**$160,244**	**$32,049**	**17%**
	I3P Business Office	$68	2,819	235	2,349	470	17%	$192,292	$16,024	$160,244	$32,049	17%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	4,205,400	493,653	3,664,786	540,614	13%	$4,205,400	$493,653	$3,664,786	$540,614	13%
GRAND TOTAL								**$12,454,209**	**$1,119,206**	**$9,614,225**	**$2,839,984**	**23%**

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance $***
Services	$ 8,248,809	$ -	$ 8,248,809	$ 8,194,477	73%	$ 54,332	$ 2,245,038
Payment of Training Purchases	$ 4,205,400	$ -	$ 4,205,400	$ 4,205,400	87%	$ -	$ 540,614
Total	$ 12,454,209	$ -	$ 12,454,209	$ 12,399,877	78%	$ 54,332	$ 2,785,652

KSC Center Utilization Report

KSC Functional Area	Service (Transition Month)	FY12 Rate	UTILIZATION FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FUNDING FY 12 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$1,656,987**	**$145,199**	**$1,282,359**	**$374,628**	**23%**
	Accounts Payable (Feb-Aug 08)	$118	7,702	662	5,940	1,762	23%	$905,750	$77,851	$698,540	$207,210	23%
	Accounts Receivable (Feb-Aug 08)	$71	2,308	300	2,766	(458)	-20%	$163,980	$21,315	$196,520	($32,540)	-20%
	Payroll/Time & Attendance Processing (May 06)	$75	2,095	175	1,746	349	17%	$157,096	$13,091	$130,914	$26,183	17%
	FBWT/224 (Feb-Aug 08)	$9	14,675	1,184	10,778	3,897	27%	$130,210	$10,506	$95,632	$34,578	27%
	Domestic Travel Services (June 06)	$22	5,392	317	3,161	2,231	41%	$117,803	$6,926	$69,061	$48,742	41%
	PCS, Foreign and ETDY Services (March 06)	$344	420	35	189	231	55%	$144,649	$12,054	$65,092	$79,557	55%
	PCS/Relocation Counseling (Oct 06)	$1,992	10	1	6	4	40%	$19,922	$1,992	$11,953	$7,969	40%
	Conference Reporting (Oct 09)	$8	2,095	175	1,746	349	17%	$17,577	$1,465	$14,647	$2,929	17%
Human Resources	**Total Human Resources Services**							**$1,759,187**	**$137,717**	**$1,416,203**	**$342,984**	**19%**
	Support to Personnel Programs (March 06)	$144	2,095	175	1,746	349	17%	$301,466	$25,122	$251,222	$50,244	17%
	Employee Development and Training (July 06)	$102	2,095	175	1,746	349	17%	$213,967	$17,831	$178,306	$35,661	17%
	Employee Benefits (March 06)	$186	2,095	175	1,746	349	17%	$390,599	$32,550	$325,499	$65,100	17%
	HR & Training Information Systems (July 07)	$167	2,095	175	1,746	349	17%	$350,386	$29,199	$291,988	$58,398	17%
	Record Keeping (Jan 08)	$49	2,095	175	1,746	349	17%	$101,741	$8,478	$84,784	$16,957	17%
	Personnel Action Processing (Jan 08)	$88	3,600	274	2,769	831	23%	$317,253	$24,146	$244,021	$73,233	23%
	SES Case Documentation (April 06)	$7,737	2	0	1	1	50%	$15,474	$0	$7,737	$7,737	50%
	Financial Disclosure Processing (Oct 09)	$30	900	13	1,038	(138)	0%	$27,059	$391	$31,208	($4,149)	0%
	On-Line Course Management (Oct 10)	$76	545	0	19	526	97%	$41,242	$0	$1,438	$39,804	97%
Procurement	**Total Procurement Services**							**$600,066**	**$40,324**	**$334,440**	**$265,626**	**44%**
	Procurement Processing and Other Admin Services (March 06)	$47	2,095	175	1,746	349	17%	$98,511	$8,209	$82,092	$16,418	17%
	Agency Contracting Services (March 06)	$59	2,095	175	1,746	349	17%	$123,212	$10,268	$102,676	$20,535	17%
	Grants Award (Oct 06)	$1,982	31	2	9	22	71%	$61,446	$3,964	$17,839	$43,607	71%
	Grants Administration (Oct 06)	$965	46	6	24	22	48%	$44,375	$5,788	$23,152	$21,223	48%
	SBIR/ STTR Award (Oct 06)	$1,982	24	1	18	6	25%	$47,571	$1,982	$35,678	$11,893	25%
	SBIR/STTR Administration (Oct 06)	$965	39	1	13	26	67%	$37,622	$965	$12,541	$25,082	67%
	Off-Site Training Purchases Transaction Fee (July 06)	$98	1,325	68	409	916	69%	$129,969	$6,670	$40,119	$89,850	69%
	Off-Site Training Purchases Cancellations	$98	0	4	16	(16)	0%	$0	$392	$1,569	($1,569)	0%
	On-Site Training Purchases (July 07)	$521	110	4	36	74	67%	$57,360	$2,086	$18,772	$38,587	67%
IT Services	**Total Information Technology (IT) Services**							**$970,426**	**$73,034**	**$769,514**	**$200,912**	**21%**
	ACES Service Office (Nov 11)	$33	2,845	0	1,186	1,660	58%	$94,020	$0	$39,175	$54,845	58%
	Enterprise License Management (Oct 09)	$3	15,462	1,289	12,885	2,577	17%	$40,322	$3,360	$33,601	$6,720	17%
	Enterprise Service Desk	$338	2,398	200	1,999	400	17%	$809,469	$67,456	$674,558	$134,912	17%
	Enterprise Service Request System		0	0	0	0	0%	$0	$0	$0	$0	0%
	ENS Management Support	$2	13,878	1,157	11,565	2,313	17%	$26,615	$2,218	$22,180	$4,436	17%
Agency Services	**Total Agency Services**							**$194,107**	**$16,176**	**$161,756**	**$32,351**	**17%**
	I3P Business Office	$68	2,845	237	2,371	474	17%	$194,107	$16,176	$161,756	$32,351	17%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	3,732,000	150,161	1,377,551	2,354,449	63%	$3,732,000	$150,161	$1,377,551	$2,354,449	63%
GRAND TOTAL								**$8,912,773**	**$562,611**	**$5,341,823**	**$3,570,951**	**40%**

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance $***
Services	$ 5,180,773	$ -	$ 5,180,773	$ 5,180,773	77%	$ 0	$ 1,216,501
Payment of Training Purchases	$ 3,732,000	$ -	$ 3,732,000	$ 1,373,900	100%	$ 2,358,100	$ (3,651)
Total	$ 8,912,773	$ -	$ 8,912,773	$ 6,554,673	81%	$ 2,358,100	$ 1,212,850

July 2012

LaRC Center Utilization Report

LARC

Functional Area	Service (Transition Month)	FY12 Rate	UTILIZATION					FUNDING				
			FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$2,837,284**	**$164,487**	**$1,476,748**	**$1,360,536**	**48%**
	Accounts Payable (Feb-Aug 08)	$118	15,657	759	6,634	9,023	58%	$1,841,253	$89,258	$780,154	$1,061,099	58%
	Accounts Receivable (Feb-Aug 08)	$71	2,653	359	2,973	(320)	-12%	$188,492	$25,506	$211,227	($22,736)	-12%
	Payroll/Time & Attendance Processing (May 06)	$75	1,927	161	1,606	321	17%	$144,485	$12,040	$120,404	$24,081	17%
	FBWT/224 (Feb-Aug 08)	$9	25,626	1,470	13,338	12,288	48%	$227,377	$13,043	$118,347	$109,030	48%
	Domestic Travel Services (June 06)	$22	8,136	502	4,920	3,216	40%	$177,753	$10,968	$107,491	$70,262	40%
	PCS, Foreign and ETDY Services (March 06)	$344	540	30	307	233	43%	$185,977	$10,332	$105,732	$80,246	43%
	PCS/Relocation Counseling (Oct 06)	$1,992	28	1	10	18	64%	$55,782	$1,992	$19,922	$35,860	64%
	Conference Reporting (Oct 09)	$8	1,927	161	1,606	321	17%	$16,166	$1,347	$13,471	$2,694	17%
Human Resources	**Total Human Resources Services**							**$1,503,957**	**$119,226**	**$1,243,181**	**$260,776**	**17%**
	Support to Personnel Programs (March 06)	$144	1,927	161	1,606	321	17%	$277,265	$23,105	$231,054	$46,211	17%
	Employee Development and Training (July 06)	$102	1,927	161	1,606	321	17%	$196,790	$16,399	$163,992	$32,798	17%
	Employee Benefits (March 06)	$186	1,927	161	1,606	321	17%	$359,242	$29,937	$299,369	$59,874	17%
	HR & Training Information Systems (July 07)	$167	1,927	161	1,606	321	17%	$322,257	$26,855	$268,548	$53,710	17%
	Record Keeping (Jan 08)	$49	1,927	161	1,606	321	17%	$93,574	$7,798	$77,978	$15,596	17%
	Personnel Action Processing (Jan 08)	$88	2,230	170	1,873	357	16%	$196,521	$14,981	$165,060	$31,461	16%
	SES Case Documentation (April 06)	$7,737	2	0	0	2	100%	$15,474	$0	$0	$15,474	100%
	Financial Disclosure Processing (Oct 09)	$30	1,173	5	1,214	(41)	0%	$35,267	$150	$36,500	($1,233)	0%
	On-Line Course Management (Oct 10)	$76	100	0	9	91	91%	$7,567	$0	$681	$6,886	91%
Procurement	**Total Procurement Services**							**$951,370**	**$61,138**	**$571,798**	**$379,572**	**40%**
	Procurement Processing and Other Admin Services (March 06)	$47	1,927	161	1,606	321	17%	$90,602	$7,550	$75,502	$15,100	17%
	Agency Contracting Services (March 06)	$59	1,927	161	1,606	321	17%	$113,320	$9,443	$94,434	$18,887	17%
	Grants Award (Oct 06)	$1,982	77	6	32	45	58%	$152,625	$11,893	$63,428	$89,196	58%
	Grants Administration (Oct 06)	$965	167	24	102	65	39%	$161,100	$23,152	$98,397	$62,704	39%
	SBIR/ STTR Award (Oct 06)	$1,982	98	0	48	50	51%	$194,249	$0	$95,143	$99,107	51%
	SBIR/STTR Administration (Oct 06)	$965	108	3	64	44	41%	$104,185	$2,894	$61,739	$42,446	41%
	Off-Site Training Purchases Transaction Fee (July 06)	$98	1,140	40	621	519	46%	$111,822	$3,924	$60,914	$50,909	46%
	Off-Site Training Purchases Cancellations	$98	0	2	46	(46)	0%	$0	$196	$4,512	($4,512)	0%
	On-Site Training Purchases (July 07)	$521	45	4	34	11	24%	$23,465	$2,086	$17,729	$5,736	24%
IT Services	**Total Information Technology (IT) Services**							**$578,837**	**$42,559**	**$453,977**	**$124,861**	**22%**
	ACES Service Office (Nov 11)	$33	2,062	0	859	1,203	58%	$68,131	$0	$28,388	$39,743	58%
	Enterprise License Management (Oct 09)	$3	15,196	1,266	12,663	2,533	17%	$39,628	$3,302	$33,023	$6,605	17%
	Enterprise Service Desk	$338	1,368	114	1,140	228	17%	$461,858	$38,488	$384,881	$76,976	17%
	Enterprise Service Request System		0	0	0	0	0%	$0	$0	$0	$0	0%
	ENS Management Support	$2	4,808	401	4,007	801	17%	$9,221	$768	$7,684	$1,537	17%
Agency Services	**Total Agency Services**							**$140,658**	**$11,722**	**$117,215**	**$23,443**	**17%**
	I3P Business Office	$68	2,062	172	1,718	344	17%	$140,658	$11,722	$117,215	$23,443	17%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	1,242,750	46,310	971,445	271,305	22%	$1,242,750	$46,310	$971,445	$271,305	22%
GRAND TOTAL								**$7,254,856**	**$445,442**	**$4,834,364**	**$2,420,493**	**33%**

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance $***
Services	$ 6,012,106	$ -	$ 6,012,106	$ 5,972,363	65%	$ 39,743	$ 2,109,445
Payment of Training Purchases	$ 1,242,750	$ -	$ 1,242,750	$ 1,549,252	63%	$ (306,502)	$ 577,807
Total	$ 7,254,856	$ -	$ 7,254,856	$ 7,521,615	64%	$ (266,759)	$ 2,687,251

July 2012

MSFC Center Utilization Report

MSFC				UTILIZATION					FUNDING				
Functional Area	**Service (Transition Month)**	**FY12 Rate**	**FY12 Projected Utilization**	**Current Month Actual Utilization**	**YTD Actual Utilization**	**Remaining Balance Utilization**	**% Remaining Balance**	**FY 12 Projected $**	**Current Month Actual $**	**YTD Actual $**	**Remaining Balance $**	**% Remaining $**
Finance	**Total Finance Services**							**$2,073,892**	**$163,501**	**$1,359,015**	**$714,877**	**34%**
	Accounts Payable (Feb-Aug 08)	$118	9,138	731	5,836	3,302	36%	$1,074,623	$85,965	$686,310	$388,313	36%
	Accounts Receivable (Feb-Aug 08)	$71	2,525	301	2,890	(365)	-14%	$179,397	$21,386	$205,330	($25,933)	-14%
	Payroll/Time & Attendance Processing (May 06)	$75	2,490	207	2,075	415	17%	$186,691	$15,558	$155,576	$31,115	17%
	FBWT/224 (Feb-Aug 08)	$9	19,560	1,276	11,382	8,178	42%	$173,554	$11,322	$100,991	$72,563	42%
	Domestic Travel Services (June 06)	$22	8,710	356	3,771	4,939	57%	$190,294	$7,778	$82,388	$107,906	57%
	PCS, Foreign and ETDY Services (March 06)	$344	490	40	224	266	54%	$168,757	$13,776	$77,146	$91,611	54%
	PCS/Relocation Counseling (Oct 06)	$1,992	40	3	17	23	58%	$79,688	$5,977	$33,867	$45,821	58%
	Conference Reporting (Oct 09)	$8	2,490	207	2,075	415	17%	$20,888	$1,741	$17,407	$3,481	17%
Human Resources	**Total Human Resources Services**							**$2,032,503**	**$171,279**	**$1,763,258**	**$269,245**	**13%**
	Support to Personnel Programs (March 06)	$144	2,490	207	2,075	415	17%	$358,257	$29,855	$298,548	$59,710	17%
	Employee Development and Training (July 06)	$102	2,490	207	2,075	415	17%	$254,275	$21,190	$211,896	$42,379	17%
	Employee Benefits (March 06)	$186	2,490	207	2,075	415	17%	$464,181	$38,682	$386,818	$77,364	17%
	HR & Training Information Systems (July 07)	$167	2,490	207	2,075	415	17%	$416,393	$34,699	$346,994	$69,399	17%
	Record Keeping (Jan 08)	$49	2,490	207	2,075	415	17%	$120,908	$10,076	$100,756	$20,151	17%
	Personnel Action Processing (Jan 08)	$88	3,000	281	3,871	(871)	0%	$264,378	$24,763	$341,135	($76,758)	0%
	SES Case Documentation (April 06)	$7,737	6	0	2	4	67%	$46,421	$0	$15,474	$30,947	67%
	Financial Disclosure Processing (Oct 09)	$30	1,002	12	1,071	(69)	0%	$30,126	$361	$32,200	($2,075)	0%
	On-Line Course Management (Oct 10)	$76	1,025	154	389	636	62%	$77,565	$11,654	$29,437	$48,128	62%
Procurement	**Total Procurement Services**							**$642,294**	**$35,311**	**$421,874**	**$220,420**	**34%**
	Procurement Processing and Other Admin Services (March 06)	$47	2,490	207	2,075	415	17%	$117,068	$9,756	$97,557	$19,511	17%
	Agency Contracting Services (March 06)	$59	2,490	207	2,075	415	17%	$146,423	$12,202	$122,019	$24,404	17%
	Grants Award (Oct 06)	$1,982	31	0	7	24	77%	$61,446	$0	$13,875	$47,571	77%
	Grants Administration (Oct 06)	$965	17	2	23	(6)	0%	$16,399	$1,929	$22,187	($5,788)	0%
	SBIR/ STTR Award (Oct 06)	$1,982	56	0	26	30	54%	$111,000	$0	$51,536	$59,464	54%
	SBIR/STTR Administration (Oct 06)	$965	48	2	42	6	13%	$46,304	$1,929	$40,516	$5,788	13%
	Off-Site Training Purchases Transaction Fee (July 06)	$98	800	31	324	476	60%	$78,472	$3,041	$31,781	$46,691	60%
	Off-Site Training Purchases Cancellations	$98	0	2	7	(7)	0%	$0	$196	$687	($687)	0%
	On-Site Training Purchases (July 07)	$521	125	12	80	45	36%	$65,181	$6,257	$41,716	$23,465	36%
IT Services	**Total Information Technology (IT) Services**							**$811,434**	**$61,174**	**$643,966**	**$167,468**	**21%**
	ACES Service Office (Nov 11)	$33	2,341	0	975	1,366	58%	$77,350	$0	$32,229	$45,121	58%
	Enterprise License Management (Oct 09)	$3	34,826	2,902	29,022	5,804	17%	$90,819	$7,568	$75,682	$15,136	17%
	Enterprise Service Desk	$338	1,849	154	1,541	308	17%	$624,141	$52,012	$520,118	$104,024	17%
	Enterprise Service Request System		0	0	0	0	0%	$0	$0	$0	$0	0%
	ENS Management Support	$2	9,972	831	8,310	1,662	17%	$19,124	$1,594	$15,937	$3,187	17%
Agency Services	**Total Agency Services**							**$159,691**	**$13,308**	**$133,076**	**$26,615**	**17%**
	I3P Business Office	$68	2,341	195	1,951	390	17%	$159,691	$13,308	$133,076	$26,615	17%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	2,300,000	162,397	1,354,642	945,358	41%	$2,300,000	$162,397	$1,354,642	$945,358	41%
GRAND TOTAL								**$8,019,814**	**$606,969**	**$5,675,831**	**$2,343,983**	**29%**

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance $***
Services	$ 5,719,814	$ -	$ 5,719,814	$ 5,674,693	76%	$ 45,121	$ 1,353,505
Payment of Training Purchases	$ 2,300,000	$ -	$ 2,300,000	$ 1,738,234	78%	$ 561,766	$ 383,592
Total	$ 8,019,814	$ -	$ 8,019,814	$ 7,412,927	77%	$ 606,887	$ 1,737,096

July 2012

SSC Center Utilization Report

SSC Functional Area	Service (Transition Month)	FY12 Rate	UTILIZATION					FUNDING				
			FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$859,281**	**$68,776**	**$638,813**	**$220,468**	**26%**
	Accounts Payable (Feb-Aug 08)	$118	3,181	242	1,903	1,278	40%	$374,084	$28,459	$223,792	$150,292	40%
	Accounts Receivable (Feb-Aug 08)	$71	4,825	414	4,595	230	5%	$342,809	$29,414	$326,468	$16,341	5%
	Payroll/Time & Attendance Processing (May 06)	$75	294	25	245	49	17%	$22,044	$1,837	$18,370	$3,674	17%
	FBWT/224 (Feb-Aug 08)	$9	6,659	508	4,833	1,826	27%	$59,085	$4,507	$42,883	$16,202	27%
	Domestic Travel Services (June 06)	$22	1,000	45	516	484	48%	$21,848	$983	$11,273	$10,574	48%
	PCS, Foreign and ETDY Services (March 06)	$344	61	4	29	32	52%	$21,009	$1,378	$9,988	$11,021	52%
	PCS/Relocation Counseling (Oct 06)	$1,992	8	1	2	6	75%	$15,938	$1,992	$3,984	$11,953	75%
	Conference Reporting (Oct 09)	$8	294	25	245	49	17%	$2,466	$206	$2,055	$411	17%
Human Resources	**Total Human Resources Services**							**$259,198**	**$18,732**	**$224,967**	**$34,230**	**13%**
	Support to Personnel Programs (March 06)	$144	294	25	245	49	17%	$42,302	$3,525	$35,252	$7,050	17%
	Employee Development and Training (July 06)	$102	294	25	245	49	17%	$30,024	$2,502	$25,020	$5,004	17%
	Employee Benefits (March 06)	$186	294	25	245	49	17%	$54,809	$4,567	$45,674	$9,135	17%
	HR & Training Information Systems (July 07)	$167	294	25	245	49	17%	$49,166	$4,097	$40,972	$8,194	17%
	Record Keeping (Jan 08)	$49	294	25	245	49	17%	$14,276	$1,190	$11,897	$2,379	17%
	Personnel Action Processing (Jan 08)	$88	500	32	386	114	23%	$44,063	$2,820	$34,017	$10,046	23%
	SES Case Documentation (April 06)	$7,737	1	0	2	(1)	0%	$7,737	$0	$15,474	($7,737)	0%
	Financial Disclosure Processing (Oct 09)	$30	197	1	227	(30)	0%	$5,923	$30	$6,825	($902)	0%
	On-Line Course Management	$76	144	0	130	14	10%	$10,897	$0	$9,837	$1,059	10%
Procurement	**Total Procurement Services**							**$128,739**	**$6,860**	**$71,083**	**$57,656**	**45%**
	Procurement Processing and Other Admin Services (March 06)	$47	294	25	245	49	17%	$13,823	$1,152	$11,519	$2,304	17%
	Agency Contracting Services	$59	294	25	245	49	17%	$17,289	$1,441	$14,408	$2,882	17%
	Grants Award (Oct 06)	$1,982	8	0	0	8	100%	$15,857	$0	$0	$15,857	100%
	Grants Administration (Oct 06)	$965	16	0	3	13	81%	$15,435	$0	$2,894	$12,541	81%
	SBIR/ STTR Award (Oct 06)	$1,982	10	0	10	0	0%	$19,821	$0	$19,821	$0	0%
	SBIR/STTR Administration (Oct 06)	$965	24	3	9	15	63%	$23,152	$2,894	$8,682	$14,470	63%
	Off-Site Training Purchases Transaction Fee (July 06)	$98	185	10	111	74	40%	$18,147	$981	$10,888	$7,259	40%
	Off-Site Training Purchases Cancellations	$98	0	4	8	(8)	0%	$0	$392	$785	($785)	0%
	On-Site Training Purchases (July 07)	$521	10	0	4	6	60%	$5,215	$0	$2,086	$3,129	60%
IT Services	**Total Information Technology (IT) Services**							**$164,305**	**$12,282**	**$129,869**	**$34,436**	**21%**
	ACES Service Office (Nov 11)	$33	512	0	213	299	58%	$16,924	$0	$7,052	$9,873	58%
	Enterprise License Management (Oct 09)	$3	2,722	227	2,268	454	17%	$7,098	$592	$5,915	$1,183	17%
	Enterprise Service Desk	$338	405	34	337	67	17%	$136,565	$11,380	$113,804	$22,761	17%
	Enterprise Service Request System		0	0	0	0	0%	$0	$0	$0	$0	0%
	ENS Management Support	$2	1,938	162	1,615	323	17%	$3,717	$310	$3,097	$619	17%
Agency Services	**Total Agency Services**							**$34,941**	**$2,912**	**$29,118**	**$5,824**	**17%**
	I3P Business Office	$68	512	43	427	85	17%	$34,941	$2,912	$29,118	$5,824	17%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	288,015	2,277	175,311	112,704	39%	$288,015	$2,277	$175,311	$112,704	39%
GRAND TOTAL								**$1,734,478**	**$111,838**	**$1,269,160**	**$465,318**	**27%**

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance $***
Services	$ 1,446,463	$ -	$ 1,446,463	$ 1,436,590	76%	$ 9,873	$ 342,741
Payment of Training Purchases	$ 288,015	$ -	$ 288,015	$ 288,015	61%	$ -	$ 112,704
Total	$ 1,734,478	$ -	$ 1,734,478	$ 1,724,605	74%	$ 9,873	$ 455,445

July 2012

ARMD Utilization Report

ARMD			UTILIZATION					FUNDING				
Functional Area	**Service (Transition Month)**	**FY12 Rate**	**FY12 Projected Utilization**	**Current Month Actual Utilization**	**YTD Actual Utilization**	**Remaining Balance Utilization**	**% Remaining Balance**	**FY 12 Projected $**	**Current Month Actual $**	**YTD Actual $**	**Remaining Balance $**	**% Remaining $**
Finance	**Total Finance Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Accounts Payable (Feb-Aug 08)	$118				0	0%	$0	$0	$0	$0	0%
	Accounts Receivable (Feb-Aug 08)	$71				0	0%	$0	$0	$0	$0	0%
	Payroll/Time & Attendance Processing (May 06)	$75				0	0%	$0	$0	$0	$0	0%
	FBWT/224 (Feb-Aug 08)	$9				0	0%	$0	$0	$0	$0	0%
	Domestic Travel Services (June 06)	$22				0	0%	$0	$0	$0	$0	0%
	PCS, Foreign and ETDY Services (March 06)	$344				0	0%	$0	$0	$0	$0	0%
	PCS/Relocation Counseling (Oct 06)	$1,992				0	0%	$0	$0	$0	$0	0%
	Conference Reporting (Oct 09)	$8				0	0%	$0	$0	$0	$0	0%
Human Resources	**Total Human Resources Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Support to Personnel Programs (March 06)	$144				0	0%	$0	$0	$0	$0	0%
	Employee Development and Training (July 06)	$102				0	0%	$0	$0	$0	$0	0%
	Employee Benefits (March 06)	$186				0	0%	$0	$0	$0	$0	0%
	HR & Training Information Systems (July 07)	$167				0	0%	$0	$0	$0	$0	0%
	Record Keeping (Jan 08)	$49				0	0%	$0	$0	$0	$0	0%
	Personnel Action Processing (Jan 08)	$88				0	0%	$0	$0	$0	$0	0%
	SES Case Documentation (April 06)	$7,737				0	0%	$0	$0	$0	$0	0%
	Financial Disclosure Processing (Oct 09)	$30				0	0%	$0	$0	$0	$0	0%
	On-Line Course Management	$76				0	0%	$0	$0	$0	$0	0%
Procurement	**Total Procurement Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Procurement Processing and Other Admin Services (March 06)	$47				0	0%	$0	$0	$0	$0	0%
	Agency Contracting Services	$59				0	0%	$0	$0	$0	$0	0%
	Grants Award (Oct 06)	$1,982				0	0%	$0	$0	$0	$0	0%
	Grants Administration (Oct 06)	$965				0	0%	$0	$0	$0	$0	0%
	SBIR/ STTR Award (Oct 06)	$1,982				0	0%	$0	$0	$0	$0	0%
	SBIR/STTR Administration (Oct 06)	$965				0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	$98				0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Cancellations	$98				0	0%	$0	$0	$0	$0	0%
	On-Site Training Purchases (July 07)	$521				0	0%	$0	$0	$0	$0	0%
IT Services	**Total Information Technology (IT) Services**							**$619,305**	**$45,707**	**$486,579**	**$132,726**	**21%**
	ACES Service Office (Nov 11)	$33	2,143	0	893	1,250	58%	$70,820	$0	$29,508	$41,312	58%
	Enterprise License Management (Oct 09)	$3	4,287	357	3,573	715	17%	$11,180	$932	$9,316	$1,863	17%
	Enterprise Service Desk	$338	1,592	133	1,327	265	17%	$537,305	$44,775	$447,754	$89,551	17%
	Enterprise Service Request System		0	0	0	0	0%	$0	$0	$0	$0	0%
	ENS Management Support	$2	0	0	0	0	0%	$0	$0	$0	$0	0%
IT Services	**Total Agency Services**							**$146,211**	**$12,184**	**$121,843**	**$24,369**	**17%**
	Agency Seat Management (Oct 08)	$68	2,143	179	1,786	357	17%	$146,211	$12,184	$121,843	$24,369	17%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	0	0	0	0	0%	$0	$0	$0	$0	0%
GRAND TOTAL								**$765,516**	**$57,891**	**$608,422**	**$157,095**	**21%**

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY12 Funding Status	FY12 Bill (PPBE)*	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance $***
Services	$ 765,516	$ -	$ 765,516	$ 724,203	84%	$ 41,313	$ 115,781
Payment of Training Purchases	$ -	$ -	$ -	$ -	#DIV/0!	$ -	$ -
Total	$ 765,516	$ -	$ 765,516	$ 724,203	84%	$ 41,313	$ 115,781

July 2012

ESMD Utilization Report

ESMD				UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Accounts Payable (Feb-Aug 08)	$118				0	0%	$0	$0	$0	$0	0%
	Accounts Receivable (Feb-Aug 08)	$71				0	0%	$0	$0	$0	$0	0%
	Payroll/Time & Attendance Processing (May 06)	$75				0	0%	$0	$0	$0	$0	0%
	FBWT/224 (Feb-Aug 08)	$9				0	0%	$0	$0	$0	$0	0%
	Domestic Travel Services (June 06)	$22				0	0%	$0	$0	$0	$0	0%
	PCS, Foreign and ETDY Services (March 06)	$344				0	0%	$0	$0	$0	$0	0%
	PCS/Relocation Counseling (Oct 06)	$1,992				0	0%	$0	$0	$0	$0	0%
	Conference Reporting (Oct 09)	$8				0	0%	$0	$0	$0	$0	0%
Human Resources	**Total Human Resources Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Support to Personnel Programs (March 06)	$144				0	0%	$0	$0	$0	$0	0%
	Employee Development and Training (July 06)	$102				0	0%	$0	$0	$0	$0	0%
	Employee Benefits (March 06)	$186				0	0%	$0	$0	$0	$0	0%
	HR & Training Information Systems (July 07)	$167				0	0%	$0	$0	$0	$0	0%
	Record Keeping (Jan 08)	$49				0	0%	$0	$0	$0	$0	0%
	Personnel Action Processing (Jan 08)	$88				0	0%	$0	$0	$0	$0	0%
	SES Case Documentation (April 06)	$7,737				0	0%	$0	$0	$0	$0	0%
	Financial Disclosure Processing (Oct 09)	$30				0	0%	$0	$0	$0	$0	0%
	On-Line Course Management	$76				0	0%	$0	$0	$0	$0	0%
Procurement	**Total Procurement Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Procurement Processing and Other Admin Services (March 06)	$47				0	0%	$0	$0	$0	$0	0%
	Agency Contracting Services	$59				0	0%	$0	$0	$0	$0	0%
	Grants Award (Oct 06)	$1,982				0	0%	$0	$0	$0	$0	0%
	Grants Administration (Oct 06)	$965				0	0%	$0	$0	$0	$0	0%
	SBIR/ STTR Award (Oct 06)	$1,982				0	0%	$0	$0	$0	$0	0%
	SBIR/STTR Administration (Oct 06)	$965				0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	$98				0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Cancellations	$98				0	0%	$0	$0	$0	$0	0%
	On-Site Training Purchases (July 07)	$521				0	0%	$0	$0	$0	$0	0%
IT Services	**Total Agency Services**							**$1,614,582**	**$119,078**	**$1,268,132**	**$346,450**	**21%**
	ACES Service Office (Nov 11)	$33	5,618	0	2,341	3,277	58%	$185,647	$0	$77,353	$108,294	58%
	Enterprise License Management (Oct 09)	$3	23,595	1,966	19,663	3,933	17%	$61,531	$5,128	$51,276	$10,255	17%
	Enterprise Service Desk	$338	4,051	338	3,376	675	17%	$1,367,405	$113,950	$1,139,504	$227,901	17%
	Enterprise Service Request System		0	0	0	0	0%	$0	$0	$0	$0	0%
	ENS Management Support	$2	0	0	0	0	0%	$0	$0	$0	$0	0%
Agency Services	**Total Agency Services**							**$383,275**	**$31,940**	**$319,396**	**$63,879**	**17%**
	I3P Business Office	$68	5,618	468	4,682	936	17%	$383,275	$31,940	$319,396	$63,879	17%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	0	0	0	0	0%	$0	$0	$0	$0	0%
GRAND TOTAL								**$1,997,857**	**$151,018**	**$1,587,528**	**$410,329**	**21%**

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY12 Funding Status	FY12 Bill (PPBE)*	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance $***
Services	$ 1,997,857	$ -	$ 1,997,857	$ 1,889,562	84%	$ 108,295	$ 302,034
Payment of Training Purchases	$ -	$ -	$ -	$ -	#DIV/0!	$ -	$ -
Total	$ 1,997,857	$ -	$ 1,997,857	$ 1,889,562	84%	$ 108,295	$ 302,034

July 2012

SMD Utilization Report

SMD			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	Total Finance Services							$0	$0	$0	$0	0%
	Accounts Payable (Feb-Aug 08)	$118				0	0%	$0	$0	$0	$0	0%
	Accounts Receivable (Feb-Aug 08)	$71				0	0%	$0	$0	$0	$0	0%
	Payroll/Time & Attendance Processing (May 06)	$75				0	0%	$0	$0	$0	$0	0%
	FBWT/224 (Feb-Aug 08)	$9				0	0%	$0	$0	$0	$0	0%
	Domestic Travel Services (June 06)	$22				0	0%	$0	$0	$0	$0	0%
	PCS, Foreign and ETDY Services (March 06)	$344				0	0%	$0	$0	$0	$0	0%
	PCS/Relocation Counseling (Oct 06)	$1,992				0	0%	$0	$0	$0	$0	0%
	Conference Reporting (Oct 09)	$8				0	0%	$0	$0	$0	$0	0%
Human Resources	Total Human Resources Services							$0	$0	$0	$0	0%
	Support to Personnel Programs (March 06)	$144				0	0%	$0	$0	$0	$0	0%
	Employee Development and Training (July 06)	$102				0	0%	$0	$0	$0	$0	0%
	Employee Benefits (March 06)	$186				0	0%	$0	$0	$0	$0	0%
	HR & Training Information Systems (July 07)	$167				0	0%	$0	$0	$0	$0	0%
	Record Keeping (Jan 08)	$49				0	0%	$0	$0	$0	$0	0%
	Personnel Action Processing (Jan 08)	$88				0	0%	$0	$0	$0	$0	0%
	SES Case Documentation (April 06)	$7,737				0	0%	$0	$0	$0	$0	0%
	Financial Disclosure Processing (Oct 09)	$30				0	0%	$0	$0	$0	$0	0%
	On-Line Course Management	$76				0	0%	$0	$0	$0	$0	0%
Procurement	Total Procurement Services							$0	$0	$0	$0	0%
	Procurement Processing and Other Admin Services (March 06)	$47				0	0%	$0	$0	$0	$0	0%
	Agency Contracting Services	$59				0	0%	$0	$0	$0	$0	0%
	Grants Award (Oct 06)	$1,982				0	0%	$0	$0	$0	$0	0%
	Grants Administration (Oct 06)	$965				0	0%	$0	$0	$0	$0	0%
	SBIR/ STTR Award (Oct 06)	$1,982				0	0%	$0	$0	$0	$0	0%
	SBIR/STTR Administration (Oct 06)	$965				0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	$98				0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Cancellations	$98				0	0%	$0	$0	$0	$0	0%
	On-Site Training Purchases (July 07)	$521				0	0%	$0	$0	$0	$0	0%
IT Services	Total Information Technology (IT) Services							$1,588,922	$118,947	$1,256,788	$332,134	21%
	ACES Service Office (Nov 11)	$33	4,889	0	2,037	2,852	58%	$161,552	$0	$67,313	$94,239	58%
	Enterprise License Management (Oct 09)	$3	9,778	815	8,148	1,630	17%	$25,499	$2,125	$21,249	$4,250	17%
	Enterprise Service Desk	$338	4,154	346	3,461	692	17%	$1,401,871	$116,823	$1,168,226	$233,645	17%
	Enterprise Service Request System		0	0	0	0	0%	$0	$0	$0	$0	0%
	ENS Management Support	$2	0	0	0	0	0%	$0	$0	$0	$0	0%
Agency Services	Total Agency Services							$333,530	$27,794	$277,942	$55,588	17%
	I3P Business Office	$68	4,889	407	4,074	815	17%	$333,530	$27,794	$277,942	$55,588	17%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	0	0	0	0	0%	$0	$0	$0	$0	0%
GRAND TOTAL								$1,922,452	$146,742	$1,534,730	$387,722	20%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY12 Funding Status	FY12 Bill (PPBE)*	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance $***
Services	$ 1,922,452	$ -	$ 1,922,452	$ 1,828,213	84%	$ 94,239	$ 293,483
Payment of Training Purchases	$ -	$ -	$ -	$ -	#DIV/0!	$ -	$ -
Total	$ 1,922,452	$ -	$ 1,922,452	$ 1,828,213	84%	$ 94,239	$ 293,483

SOMD Utilization Report

SOMD			UTILIZATION					FUNDING				
Functional Area	**Service (Transition Month)**	**FY12 Rate**	**FY12 Projected Utilization**	**Current Month Actual Utilization**	**YTD Actual Utilization**	**Remaining Balance Utilization**	**% Remaining Balance**	**FY 12 Projected $**	**Current Month Actual $**	**YTD Actual $**	**Remaining Balance $**	**% Remaining $**
Finance	**Total Finance Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Accounts Payable (Feb-Aug 08)	$118				0	0%	$0	$0	$0	$0	0%
	Accounts Receivable (Feb-Aug 08)	$71				0	0%	$0	$0	$0	$0	0%
	Payroll/Time & Attendance Processing (May 06)	$75				0	0%	$0	$0	$0	$0	0%
	FBWT/224 (Feb-Aug 08)	$9				0	0%	$0	$0	$0	$0	0%
	Domestic Travel Services (June 06)	$22				0	0%	$0	$0	$0	$0	0%
	PCS, Foreign and ETDY Services (March 06)	$344				0	0%	$0	$0	$0	$0	0%
	PCS/Relocation Counseling (Oct 06)	$1,992				0	0%	$0	$0	$0	$0	0%
	Conference Reporting (Oct 09)	$8				0	0%	$0	$0	$0	$0	0%
Human Resources	**Total Human Resources Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Support to Personnel Programs (March 06)	$144				0	0%	$0	$0	$0	$0	0%
	Employee Development and Training (July 06)	$102				0	0%	$0	$0	$0	$0	0%
	Employee Benefits (March 06)	$186				0	0%	$0	$0	$0	$0	0%
	HR & Training Information Systems (July 07)	$167				0	0%	$0	$0	$0	$0	0%
	Record Keeping (Jan 08)	$49				0	0%	$0	$0	$0	$0	0%
	Personnel Action Processing (Jan 08)	$88				0	0%	$0	$0	$0	$0	0%
	SES Case Documentation (April 06)	$7,737				0	0%	$0	$0	$0	$0	0%
	Financial Disclosure Processing (Oct 09)	$30				0	0%	$0	$0	$0	$0	0%
	On-Line Course Management	$76				0	0%	$0	$0	$0	$0	0%
Procurement	**Total Procurement Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Procurement Processing and Other Admin Services (March 06)	$47				0	0%	$0	$0	$0	$0	0%
	Agency Contracting Services	$59				0	0%	$0	$0	$0	$0	0%
	Grants Award (Oct 06)	$1,982				0	0%	$0	$0	$0	$0	0%
	Grants Administration (Oct 06)	$965				0	0%	$0	$0	$0	$0	0%
	SBIR/ STTR Award (Oct 06)	$1,982				0	0%	$0	$0	$0	$0	0%
	SBIR/STTR Administration (Oct 06)	$965				0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	$98				0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Cancellations	$98				0	0%	$0	$0	$0	$0	0%
	On-Site Training Purchases (July 07)	$521				0	0%	$0	$0	$0	$0	0%
IT Services	**Total Information Technology (IT) Services**							**$2,650,695**	**$194,684**	**$2,077,876**	**$572,819**	**22%**
	ACES Service Office (Nov 11)	$33	9,518	0	3,966	5,552	58%	$314,487	$0	$131,036	$183,451	58%
	Enterprise License Management (Oct 09)	$3	19,035	1,586	15,863	3,173	17%	$49,639	$4,137	$41,366	$8,273	17%
	Enterprise Service Desk	$338	6,775	565	5,646	1,129	17%	$2,286,569	$190,547	$1,905,474	$381,095	17%
	Enterprise Service Request System		0	0	0	0	0%	$0	$0	$0	$0	0%
	ENS Management Support	$2	0	0	0	0	0%	$0	$0	$0	$0	0%
Agency Services	**Total Agency Services**							**$649,269**	**$54,106**	**$541,058**	**$108,212**	**17%**
	I3P Business Office	$68	9,518	793	7,931	1,586	17%	$649,269	$54,106	$541,058	$108,212	17%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	0	0	0	0	0%	$0	$0	$0	$0	0%
GRAND TOTAL								**$3,299,964**	**$248,790**	**$2,618,934**	**$681,030**	**21%**

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY12 Funding Status	FY12 Bill (PPBE)*	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance $***
Services	$ 3,299,964	$ -	$ 3,299,964	$ 3,116,513	84%	$ 183,451	$ 497,579
Payment of Training Purchases	$ -	$ -	$ -	$ -	#DIV/0!	$ -	$ -
Total	$ 3,299,964	$ -	$ 3,299,964	$ 3,116,513	84%	$ 183,451	$ 497,579

July 2012

EDUC Utilization Report

EDUC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	Total Finance Services							$0	$0	$0	$0	0%
	Accounts Payable (Feb-Aug 08)	$118			0		0%	$0	$0	$0	$0	0%
	Accounts Receivable (Feb-Aug 08)	$71			0		0%	$0	$0	$0	$0	0%
	Payroll/Time & Attendance Processing (May 06)	$75			0		0%	$0	$0	$0	$0	0%
	FBWT/224 (Feb-Aug 08)	$9			0		0%	$0	$0	$0	$0	0%
	Domestic Travel Services (June 06)	$22			0		0%	$0	$0	$0	$0	0%
	PCS, Foreign and ETDY Services (March 06)	$344			0		0%	$0	$0	$0	$0	0%
	PCS/Relocation Counseling (Oct 06)	$1,992			0		0%	$0	$0	$0	$0	0%
	Conference Reporting (Oct 09)	$8			0		0%	$0	$0	$0	$0	0%
Human Resources	Total Human Resources Services							$0	$0	$0	$0	0%
	Support to Personnel Programs (March 06)	$144			0		0%	$0	$0	$0	$0	0%
	Employee Development and Training (July 06)	$102			0		0%	$0	$0	$0	$0	0%
	Employee Benefits (March 06)	$186			0		0%	$0	$0	$0	$0	0%
	HR & Training Information Systems (July 07)	$167			0		0%	$0	$0	$0	$0	0%
	Record Keeping (Jan 08)	$49			0		0%	$0	$0	$0	$0	0%
	Personnel Action Processing (Jan 08)	$88			0		0%	$0	$0	$0	$0	0%
	SES Case Documentation (April 06)	$7,737			0		0%	$0	$0	$0	$0	0%
	Financial Disclosure Processing (Oct 09)	$30			0		0%	$0	$0	$0	$0	0%
	On-Line Course Management (Oct 10)	$76			0		0%	$0	$0	$0	$0	0%
Procurement	Total Procurement Services							$0	$0	$0	$0	0%
	Procurement Processing and Other Admin Services (March 06)	$47			0		0%	$0	$0	$0	$0	0%
	Agency Contracting Services (March 06)	$59			0		0%	$0	$0	$0	$0	0%
	Grants Award (Oct 06)	$1,982			0		0%	$0	$0	$0	$0	0%
	Grants Administration (Oct 06)	$965			0		0%	$0	$0	$0	$0	0%
	SBIR/ STTR Award (Oct 06)	$1,982			0		0%	$0	$0	$0	$0	0%
	SBIR/STTR Administration (Oct 06)	$965			0		0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	$98			0		0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Cancellations	$98			0		0%	$0	$0	$0	$0	0%
	On-Site Training Purchases (July 07)	$521			0		0%	$0	$0	$0	$0	0%
IT Services	Total Information Technology (IT) Services							$38,390	$2,853	$30,263	$8,128	21%
	ACES Service Office (Nov 11)	$33	126	0	52	73	58%	$4,150	$0	$1,729	$2,421	58%
	Enterprise License Management (Oct 09)	$3	251	21	209	42	17%	$655	$55	$546	$109	17%
	Enterprise Service Desk	$338	100	8	83	17	17%	$33,585	$2,799	$27,987	$5,597	17%
	Enterprise Service Request System		0	0	0	0	0%	$0	$0	$0	$0	0%
	ENS Management Support	$2	0	0	0	0	0%	$0	$0	$0	$0	0%
Agency Services	Total Agency Services							$8,568	$714	$7,140	$1,428	17%
	I3P Business Office	$68	126	10	105	21	17%	$8,568	$714	$7,140	$1,428	17%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	0	0	0	0	0%	$0	$0	$0	$0	0%
GRAND TOTAL								$46,958	$3,567	$37,403	$9,556	20%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY12 Funding Status	FY12 Bill (PPBE)*	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance $***
Services	$ 46,958	$ -	$ 46,958	$ 44,537	84%	$ 2,421	$ 7,134
Payment of Training Purchases	$ -	$ -	$ -	$ -	#DIV/0!	$ -	$ -
Total	$ 46,958	$ -	$ 46,958	$ 44,537	84%	$ 2,421	$ 7,134

July 2012

OCT Utilization Report

OCT			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	Total Finance Services							$0	$0	$0	$0	0%
	Accounts Payable (Feb-Aug 08)	$118				0	0%	$0	$0	$0	$0	0%
	Accounts Receivable (Feb-Aug 08)	$71				0	0%	$0	$0	$0	$0	0%
	Payroll/Time & Attendance Processing (May 06)	$75				0	0%	$0	$0	$0	$0	0%
	FBWT/224 (Feb-Aug 08)	$9				0	0%	$0	$0	$0	$0	0%
	Domestic Travel Services (June 06)	$22				0	0%	$0	$0	$0	$0	0%
	PCS, Foreign and ETDY Services (March 06)	$344				0	0%	$0	$0	$0	$0	0%
	PCS/Relocation Counseling (Oct 06)	$1,992				0	0%	$0	$0	$0	$0	0%
	Conference Reporting (Oct 09)	$8				0	0%	$0	$0	$0	$0	0%
Human Resources	Total Human Resources Services							$0	$0	$0	$0	0%
	Support to Personnel Programs (March 06)	$144				0	0%	$0	$0	$0	$0	0%
	Employee Development and Training (July 06)	$102				0	0%	$0	$0	$0	$0	0%
	Employee Benefits (March 06)	$186				0	0%	$0	$0	$0	$0	0%
	HR & Training Information Systems (July 07)	$167				0	0%	$0	$0	$0	$0	0%
	Record Keeping (Jan 08)	$49				0	0%	$0	$0	$0	$0	0%
	Personnel Action Processing (Jan 08)	$88				0	0%	$0	$0	$0	$0	0%
	SES Case Documentation (April 06)	$7,737				0	0%	$0	$0	$0	$0	0%
	Financial Disclosure Processing (Oct 09)	$30				0	0%	$0	$0	$0	$0	0%
	On-Line Course Management (Oct 10)	$76				0	0%	$0	$0	$0	$0	0%
Procurement	Total Procurement Services							$0	$0	$0	$0	0%
	Procurement Processing and Other Admin Services (March 06)	$47				0	0%	$0	$0	$0	$0	0%
	Agency Contracting Services (March 06)	$59				0	0%	$0	$0	$0	$0	0%
	Grants Award (Oct 06)	$1,982				0	0%	$0	$0	$0	$0	0%
	Grants Administration (Oct 06)	$965				0	0%	$0	$0	$0	$0	0%
	SBIR/ STTR Award (Oct 06)	$1,982				0	0%	$0	$0	$0	$0	0%
	SBIR/STTR Administration (Oct 06)	$965				0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	$98				0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Cancellations	$98				0	0%	$0	$0	$0	$0	0%
	On-Site Training Purchases (July 07)	$521				0	0%	$0	$0	$0	$0	0%
IT Services	Total Information Technology (IT) Services							$412,689	$30,604	$324,975	$87,714	21%
	ACES Service Office (Nov 11)	$33	1,375	0	573	802	58%	$45,437	$0	$18,932	$26,505	58%
	Enterprise License Management (Oct 09)	$3	2,750	229	2,292	458	17%	$7,171	$598	$5,976	$1,195	17%
	Enterprise Service Desk	$338	1,067	89	889	178	17%	$360,080	$30,007	$300,067	$60,013	17%
	Enterprise Service Request System		0	0	0	0	0%	$0	$0	$0	$0	0%
	ENS Management Support	$2	0	0	0	0	0%	$0	$0	$0	$0	0%
Agency Services	Total Agency Services							$93,806	$7,817	$78,172	$15,634	17%
	I3P Business Office	$68	1,375	115	1,146	229	17%	$93,806	$7,817	$78,172	$15,634	17%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	0	0	0	0	0%	$0	$0	$0	$0	0%
GRAND TOTAL								$506,495	$38,422	$403,147	$103,348	20%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY12 Funding Status	FY12 Bill (PPBE)*	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance $***
Services	$ 506,495	$ -	$ 506,495	$ 479,990	84%	$ 26,505	$ 76,843
Payment of Training Purchases	$ -	$ -	$ -	$ -	#DIV/0!	$ -	$ -
Total	$ 506,495	$ -	$ 506,495	$ 479,990	84%	$ 26,505	$ 76,843

July 2012

Special Projects

		Projected Funding	IPAC Received	Current Month Cost	YTD Cost	Remaining Balance	% Remaining Balance	Course Complete
Special Projects								
Center	**Project**							
HQ-OCIO	Satern Support (Contract Management of Satern Support)	$ 115,000	$ 115,000	$ 9,583	$ 76,667	$ 38,333	33%	N/A
		$ -	$ -	$ -	$ -	$ -	0%	N/A
GRAND TOTAL		**$115,000**	**$ 115,000**	**$ 9,583**	**$ 76,667**	**$38,333**		

July 2012